Section	Agency	Program	ОТО	DP name	Fund Type	FY 2008	FY 2009
A - Genera	al Governr	nent and Tr				712,700,594	710,462,145
		oner of Poli		ctices		487,846	405,986
		ADMINISTR				487,846	405,986
			Ongoing	Base adjusted for fixed costs and infla	tion	364,508 348,508	359,411 343,411
				Dase adjusted for fixed costs and finia	General Fund	348,508	343,411
						,	•
				NP2 Auditing of campaign finance and	, <u>, , , , , , , , , , , , , , , , , , </u>	16,000	16,000
					General Fund	16,000	16,000
			ото		_	123,338	46,575
		•	0.0	NP1 Campaign Filing, Lobbyist/Princip	al Systems OTO	123,338	46,575
					General Fund	123,338	46,575
	_				_		
	Consumer	Counsel ADMINISTR	ATION E	POCPAM		1,486,461 1,486,461	1,500,977 1,500,977
			Ongoing		_	1,486,461	1,500,977
		•	Oligonia	Base adjusted for fixed costs and infla	tion	1,229,121	1,230,391
				•	State Special Fund	1,229,121	1,230,391
				PL1 Present Law Base Adjustments	Ctata Carriel Found	257,340	270,586
					State Special Fund	257,340	270,586
1	Departmen	nt of Admin	istration		_	31,048,224	28,514,904
_		ADMIN FIN	ANCIAL	SERV DIVISION		3,328,216	1,831,441
	•		Ongoing)		1,874,216	1,831,441
				Base adjusted for fixed costs and infla		1,844,769	1,810,651
					General Fund	1,706,269	1,672,062
					State Special Fund Federal Fund	1,587 87,293	1,587 87,333
					Proprietary	49,620	49,669
					, ,		,
				PL302 Burial Board		12,000	12,000
					General Fund	12,000	12,000
				PL303 Labor Relations 0.25 FTE attorn	ev and rent	(4,343)	(4,322)
					General Fund	(4,343)	(4,322)
						(, ,	,
				PL305 Presidential Electors Travel		0	1,000
					General Fund	0	1,000
				PL307 Laptop Computer Replacement		10,000	0
				1 2007 Eaptop Computer Replacement	General Fund	10,000	0
					Constant and	. 0,000	
				PL309 Local Government Services Tra	ve	4,000	4,000
					General Fund	4,000	4,000
				PL311 Allocate department indirect /ac	Iministrativa aasts	7,790	8,112
				PL311 Allocate department indirect /ac	General Fund	7,790 7,790	8,112
					Ocheral i unu	1,130	0,112
			ото			1,454,000	0
		•		NP301 PERS Defined Contribution Tra		1,384,000	0
					General Fund	1,384,000	0
				PL308 SABHRS Readiness Assessmen	nt (Biennial/OTO)	70,000	0
					General Fund	70,000	0
				ENGINEERING PGM		8,853,620	8,862,124
			Ongoing	Base adjusted for fixed costs and infla	tion	8,853,620 1,359,154	8,862,124 1,367,404
				Dade adjusted for fixed Costs diff Illia	State Special Fund	1,359,154	1,367,404
					The second is and	1,000,101	.,557,101
				NP312 Contracted Services Expanded		340,000	340,000
					State Special Fund	340,000	340,000
1				NP413 Deferred Maintenance Funding		7 150 000	7,150,000
				in Tis Deletted maintenance runding		7,150,000	7,150,000
					(Jeneral Fund	/ 1501000	
					General Fund	7,150,000	7,130,000
				PL311 Allocate Department indirect/ad		7,150,000 4,466	4,720

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transporta		71		
Department of Administration				
BANKING AND FINA		_	3,401,697	3,507,695
Ongoing	Base adjusted for fixed costs and inflation		3,401,697 3,064,039	3,507,695 3,069,992
	base adjusted for fixed costs and finiation	State Special Fund	3,064,039	3,069,992
		Ciaio Operiai i ana	0,00 1,000	0,000,002
	NP1403 License Mortgage Lenders		159,942	196,674
		State Special Fund	159,942	196,674
	Pl 1401 Fund professional career ladder pro-	nrom	104 175	200 250
	PL1401 Fund professional career ladder prog	State Special Fund	104,175 104,175	208,350 208,350
		State Special Fullu	104,173	200,330
	PL1404 Rent increase for Billings office		35,130	29,730
		State Special Fund	35,130	29,730
				_
	PL1405 E-Licensing	0:	36,000	0
		State Special Fund	36,000	0
	PL1406 Lease van from Dept of Transportation	on Motor Pool	5,385	5,385
	and the second s	State Special Fund	5,385	5,385
		1	-,	•
	PL311 Allocate Department indirect/administ		(2,974)	(2,436)
		State Special Fund	(2,974)	(2,436)
CENEDAL SEDVICE	ES DROCRAM		2 720 220	2 924 004
GENERAL SERVICE Ongoing		_	2,729,339 2,729,339	2,824,901 2.824.901
Oligoliig	Base adjusted for fixed costs and inflation		2,729,339	2,546,082
		General Fund	2,451,010	2,546,082
			, - ,	,,
	NP602 Funding Switch for 0.10 FTE in the Pr		16,079	16,091
		State Special Fund	16,079	16,091
	NDC04 Funding Switch for 0.20 FTE in the Dr	sourcement Dur	0.624	9.642
	NP604 Funding Switch for 0.20 FTE in the Pr	General Fund	8,634 8,634	8,642 8,642
		General Fund	0,034	0,042
	NP606 Funding Switch for 0.60 FTE in the Fu	eling Program	50,715	50,834
		State Special Fund	50,715	50,834
	NP610 Litigation Program/Restricted		50,000	50,000
		State Special Fund	50,000	50,000
	NP614 Computer Surplus Disposal Program		149,854	150,057
	NI 014 Computer Curpius Disposar i Togram	State Special Fund	149,854	150,057
		Ciaio Operiai i ana	. 10,00 1	.00,00.
	PL311 Allocate Department indirect/administ	trative costs	3,047	3,195
		General Fund	3,047	3,195
00/50/00 5: 50	PROCRAM		•	F0 000
GOVERNOR ELECT		-	0	50,000 50,000
Ongoing	PL201 Governor-elect appropriation		0	50,000 50,000
	Governor clost appropriation	General Fund	0	50,000
			·	20,000
HEALTH CARE & B	ENEFITS DIVISION	_	429,039	422,794
Ongoing			429,039	422,794
	Base adjusted for fixed costs and inflation	0(a) 0 0 a a i 15	32,232	32,232
		State Special Fund	32,232	32,232
	NP2111 Centralize Workers' Compensation C	Cost Containment	387,690	379,679
	The state of the s	General Fund	387,690	379,679
			,	,
	PL2108 Daycare Pilot Program & Lease Rate		9,117	10,883
		State Special Fund	9,117	10,883
INFORMATION TO	H SERV DIVISION		2 027 057	2 024 742
INFORMATION TEC		_	3,027,057 2,827,057	2,021,742 2,021,742
Ongoing	Base adjusted for fixed costs and inflation		2,827,05 <i>7</i> 936,507	934,865
	and the second s	General Fund	645,244	644,047
		State Special Fund	291,263	290,818
		Federal Fund	0	0

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transporta		Tulia Type	11 2000	11 2009
Department of Administration				
	NP710 Geographic Coordinate Database (Bi	•	800,000	0
		Federal Fund	800,000	0
	PL311 Allocate Department indirect/adminis	strative costs	6,325	6,405
	1 2011 Anodate Department maneogramming	General Fund	(1,767)	(1,726)
		State Special Fund	8,092	8,131
	PL740 GIS Funding Switch for 3.00 FTE	00	1,084,225	1,080,472
		State Special Fund	1,084,225	1,080,472
ото			200,000	0
<u></u>	NP737 Earthquake Protection Enterprise Da	ta Center-OTO	200,000	Ö
		General Fund	200,000	0
MONTANA STATE L		_	7,588,428	7,497,295
Ongoing	Base adjusted for fixed costs and inflation		7,588,428 7,569,071	7,497,295 7,473,600
	Dade dajacted for fixed cools and finiation	Proprietary	7,569,071	7,473,600
		· , · · · · ,	, , -	, .,
	PL1501 Commission Per Diem		1,250	1,250
		Proprietary	1,250	1,250
	PL1502 Shipping Charges		14,000	14,000
	i L1302 Shipping Charges	Proprietary	14,000	14,000
		. τορποιατή	17,000	14,000
	PL1503 Rent		7,600	11,400
		Proprietary	7,600	11,400
	DIGITAL OF THE STATE OF THE STA		(0.400)	(0.055)
	PL311 Allocate Department indirect/adminis		(3,493)	(2,955)
		Proprietary	(3,493)	(2,955)
STATE PERSONNEI	L DIVISION		1,297,442	1,101,073
Ongoing			1,097,442	1,101,073
	Base adjusted for fixed costs and inflation		1,038,560	1,044,621
		General Fund	1,038,560	1,044,621
	PL2304 Maintenance Agreement-eBenefits/F	Policy Module	27,500	27,500
	<u> </u>	General Fund	27,500	27,500
	PL2305 Transfer 0.25 FTE Attorney to Labor		(21,411)	(21,432)
		General Fund	(21,411)	(21,432)
	PL2314 HRSS Request for Additional 1.00 F	TF	45,378	42,744
	1 E2014 Till CO Request for Additional 1.00 T	General Fund	45,378	42,744
		Jonata Lana	.0,0.0	,
	PL311 Allocate Department indirect/adminis	strative costs	7,415	7,640
		General Fund	7,415	7,640
010			200 000	0
ОТО	PL2301 SABHRS Readiness Assessment (B	iennial/OTO	200,000 200,000	0
	,	General Fund	200,000	0
			•	-
STATE TAX APPEA		_	393,386	395,839
Ongoing			393,386 343,717	395,839
	Base adjusted for fixed costs and inflation	General Fund	343,717 343,717	346,038 346,038
		Johnson Fully	070,717	0-0,000
	NP3701 STAB 1.0 FTE		47,823	47,864
		General Fund	47,823	47,864
	DI 244 Allegate Department in the still 1.1.1.	tuativa anata	4.040	4.00=
	PL311 Allocate Department indirect/adminis	General Fund	1,846	1,937
		General Fullu	1,846	1,937
Department of Revenue			53,793,810	54,551,155
	OME TAXES DIVISION		9,835,890	10,267,547
Ongoing			9,733,840	10,228,297
	Base adjusted for fixed costs and inflation	0 15 :	7,299,659	7,336,111
		General Fund	6,853,819	6,883,181
		State Special Fund Federal Fund	236,355 209,485	243,445 209,485

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transport	ation			
Department of Revenue	PL7012 Tax Gap Analysis		374,942	375,557
	1 27 012 Tax Gap / Maryon	General Fund	374,942	375,557
	DI T040 0 III A III 0 0 II II		4 0 4 4 5 0 0	0.404.050
	PL7019 Compliance - Audit & Collections	General Fund	1,944,560 1,781,044	2,401,950 2,249,937
		State Special Fund	163,516	152,013
	PL7020 Federal Royalty Audit Program	Federal Fund	62,532 62,532	62,532 62,532
		i ederal i dild	02,332	02,332
	PL7022 Child Support Debt Collection Costs		52,147	52,147
		General Fund	52,147	52,147
ото			102,050	39,250
	PL7012 Tax Gap Analysis		23,550	0
		General Fund	23,550	0
	PL7019 Compliance - Audit & Collections		78,500	39,250
	•	General Fund	78,500	39,250
OITIZEN SERVICES	2 & DESCUIDES MONT		2.042.420	2.045.040
Ongoine	6 & RESOURCE MGMT		2,012,128 2,008,203	2,015,042 2,015,042
Oligoni	Base adjusted for fixed costs and inflation		1,836,585	1,843,333
		General Fund	1,685,667	1,690,615
		State Special Fund	106,785	108,585
		Proprietary	44,133	44,133
	PL7013 Citizen Services		171,618	171,709
		General Fund	171,618	171,709
ото			3,925	0
<u> </u>	PL7013 Citizen Services		3,925	0
		General Fund	3,925	0
DIRECTORS OFFIC	E		6,501,597	5,747,679
Ongoing			5,798,347	5,622,679
	Base adjusted for fixed costs and inflation	0 15 1	4,029,444	3,861,213
		General Fund Federal Fund	3,949,573 800	3,782,142 0
		Proprietary	79,071	79,071
		, ,		
	PL1011 Fulfill Statutory Responsibilities	General Fund	835,138	830,873
		Proprietary	770,774 64,364	770,333 60,540
		, , , ,		
	PL701 Compliance - Legal	One and Free d	933,765	930,593
		General Fund State Special Fund	848,478 85,287	849,107 81,486
ото	PL1011 Fulfill Statutory Responsibilities		703,250 679,700	125,000 125,000
	PL1011 Fullill Statutory Responsibilities	General Fund	679,700 679,700	125,000
		Jonesia Fana		.20,000
	PL701 Compliance - Legal	Canaral Fired	23,550	0
		General Fund	23,550	0
	CHNOLOGY & PROCESSING	_	15,056,500	16,148,389
Ongoin			12,794,856	13,090,058
	Base adjusted for fixed costs and inflation	General Fund	7,978,731 7,581,588	7,998,237 7,599,321
		State Special Fund	209,122	210,895
		Federal Fund	92,400	92,400
		Proprietary	95,621	95,621
	NP202 Free Electronic Filing		636,260	865,169
		General Fund	636,260	865,169
1			,=	,

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transport	tation			
Department of Revenue	DI 204 On main a System Coats		2.047.244	2 024 002
	PL201 On-going System Costs	General Fund	3,917,344	3,934,692
		State Special Fund	3,702,344 175,400	3,874,692 20,400
		Federal Fund	39,600	39,600
	PL7015 Processing Returns & Refunds		262,521	291,960
	FE7013 Flocessing Returns & Returns	General Fund	262,521	291,960
		_		
ото	NP202 Free Electronic Filing		2,261,644 2,261,644	3,058,331 3,058,331
	NF 202 Tree Electronic Fining	General Fund	2,261,644	3,058,331
LIQUID CONTROL	DIVIGION		4.070.700	
LIQUOR CONTROL		-	1,876,792	1,867,076
Ongoin	Base adjusted for fixed costs and inflation		1,876,792 1,729,232	1,867,076 1,736,035
	base adjusted for fixed costs and finiation	Proprietary	1,729,232	1,736,035
		. rop.notary		
	NP301 Liquor System Reforms	Dropriotory	147,560	131,041
		Proprietary	147,560	131,041
PROPERTY ASSES	SSMENT DIVISION	_	18,510,903	18,505,422
Ongoin			17,821,108	18,265,523
	Base adjusted for fixed costs and inflation	Concret Fund	16,434,650	16,503,809
		General Fund State Special Fund	16,384,650 50,000	16,453,809 50,000
	PL8012 Maintain Parcel Count Caseload		1,072,596	1,414,760
	1 20012 Maintain 1 arosi obant Gaccicaa	General Fund	1,072,596	1,414,760
	PL8021 PAD Field Office Rent	Conoral Fund	313,862	346,954
		General Fund	313,862	346,954
ото			689,795	239,899
	PL8012 Maintain Parcel Count Caseload		94,200	31,400
		General Fund	94,200	31,400
	PL802 Reappraisal - GIS Staff-OTO		595,595	208,499
	·	General Fund	595,595	208,499
Department of Transportation			F22 207 7F2	534.042.586
Department of Transportation AERONAUTICS PR			532,287,752 4,615,941	1,334,916
Ongoin		_	4,615,941	1,334,916
	Base adjusted for fixed costs and inflation		404,178	408,996
		State Special Fund	332,335	337,125
		Federal Fund	71,843	71,871
	PL4004 Lincoln Airport Development		315,000	0
		State Special Fund	14,994	0
		Federal Fund	300,006	0
	PL4005 Overtime/Differential		5,274	5,274
		State Special Fund	5,274	5,274
	DI 4000 December (Comitee Cont. Addition)		00.000	
	PL4006 Program/Service Cost Adjustments	State Special Front	23,692	48,599
		State Special Fund	23,724 (32)	48,631 (32)
		Federal Fund	(32)	(/
	PL4007 Aircraft Loan	Federal Fund		
	PL4007 Aircraft Loan	State Special Fund	23,000 23,000	23,000 23,000
			23,000 23,000	23,000 23,000
	PL4007 Aircraft Loan PL4010 Biennial Appropriation Adjustments	State Special Fund	23,000 23,000 705,690	23,000 23,000 (602,310)
			23,000 23,000	23,000 23,000
		State Special Fund State Special Fund	23,000 23,000 705,690 705,690 260,410	23,000 23,000 (602,310) (602,310)
	PL4010 Biennial Appropriation Adjustments	State Special Fund State Special Fund State Special Fund	23,000 23,000 705,690 705,690 260,410 13,020	23,000 23,000 (602,310) (602,310) (39,590) (1,980)
	PL4010 Biennial Appropriation Adjustments	State Special Fund State Special Fund	23,000 23,000 705,690 705,690 260,410	23,000 23,000 (602,310) (602,310)
	PL4010 Biennial Appropriation Adjustments	State Special Fund State Special Fund State Special Fund	23,000 23,000 705,690 705,690 260,410 13,020	23,000 23,000 (602,310) (602,310) (39,590) (1,980)

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transporta				
Department of Transportation			4 000 047	4 000 047
	PL4013 Accounting Adjustment	State Special Fund	1,090,947	1,090,947
		State Special Fund	1,090,947	1,090,947
	PL4014 Aeronautic Loans		400,000	400,000
		State Special Fund	400,000	400,000
CONCEDUCTION DE	CODAM		070 400 440	070 005 745
CONSTRUCTION PE		_	370,129,416 369,129,703	373,085,745 372,085,962
Ongoing	Base adjusted for fixed costs and inflation		345,085,360	345,366,917
		State Special Fund	96,403,013	92,512,853
		Federal Fund	248,682,347	252,854,064
	DI 004 0 4 4 D 4 4 5 1 1 1 1 1 1 0			
	PL201 Contractor Payments/Federal Aid Co		32,867,832	37,867,832
		State Special Fund Federal Fund	4,752,267 28,115,565	4,695,861 33,171,971
		i caciai i ana	20,110,000	00,171,071
	PL202 Contractor Payments/State Construc	tion Program	(11,267,261)	(11,267,261)
		State Special Fund	(11,267,261)	(11,267,261)
	PI 202 Construction Management ETF Addition	etmonte	(4.750.250)	(2 CO0 E04)
	PL203 Construction Management FTE Adjus	Federal Fund	(1,758,359) (1,758,359)	(3,609,581) (3,609,581)
		i Gudiai Fullu	(1,700,008)	(3,008,301)
	PL208 Overtime/Differential		4,308,782	4,308,782
		State Special Fund	2,308,645	2,325,450
		Federal Fund	2,000,137	1,983,332
	DI 200 Equipment Bental		627.045	E02.060
	PL209 Equipment Rental	State Special Fund	627,045 117,759	502,969 86,460
		Federal Fund	509,286	416,509
				,
	PL210 Program Reductions		(481,817)	(831,817)
		State Special Fund	(90,485)	(142,989)
		Federal Fund	(391,332)	(688,828)
	PL211 Training Reductions		(251,879)	(251,879)
	J	State Special Fund	(251,879)	(251,879)
		_		
ото	NDOOT II' I TO GO		999,713	999,783
	NP207 Highway Traffic Safety Section-408 -	State Special Fund	999,713	999,783
		Federal Fund	208,040 791,673	208,055 791,728
		i caciai i ana	731,070	731,720
GENERAL OPERAT	IONS PROGRAM		23,433,169	24,026,147
Ongoing			23,433,169	24,026,147
	Base adjusted for fixed costs and inflation	Otata On a sial Found	23,232,203	23,242,321
		State Special Fund Federal Fund	22,376,712 855,491	22,381,793
		i Gudiai Fullu	000,491	860,528
	PL1101 Overtime/Differential		56,544	56,544
		State Special Fund	56,544	56,544
	DI 4402 Equipment Bordel		44 005	40.005
	PL1102 Equipment Rental	State Special Fund	11,865	10,025
		State Special Fund	11,865	10,025
	PL1302 Training Program		540,238	540,238
		Federal Fund	540,238	540,238
	DI 4404 Octiones 11		#4 000	=
	PL1401 Software Upgrade	State Special Fund	51,000	0
		State Special Fund	51,000	0
	PL1403 Reorganization Implementation		5,000	5,000
		State Special Fund	5,000	5,000
		•		
	PL1407 Motor Fuels System Enhancements		15,000	10,000
		Federal Fund	15,000	10,000
	PL1502 ACS Contract - Restricted		234,449	256,151
		State Special Fund	234,449	256,151
-			, -	-,

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transport				
Department of Transportation	PL1503 Convert Modified FTE to Permanent		(500,000)	(500,000)
		State Special Fund	(500,000)	(500,000)
	PL1508 IT Cost Reductions		(173,003)	(173,003)
	1 E1000 11 Gost Reductions	State Special Fund	(173,003)	(173,003)
	DI 4500 IT Emilione di Bentenant		(70.700)	540.044
	PL1509 IT Equipment Replacement	State Special Fund	(79,789) (79,789)	540,911 540,911
		Otato Opeolari ana	(10,100)	•
	PL1510 Software Cost Reduction	Otata Onacial Frank	(97,220)	(107,220)
		State Special Fund	(97,220)	(107,220)
	PL1511 Print Shop Reduction		(18,760)	(18,760)
		State Special Fund	(18,760)	(18,760)
	PL1512 IT Maintenance Costs		155,642	163,940
		State Special Fund	155,642	163,940
MAINTENANCE PR	ROGRAM		107,484,883	107,242,550
Ongoin			107,484,883	107,242,550
	Base adjusted for fixed costs and inflation	0:	103,477,418	103,898,243
		State Special Fund Federal Fund	97,052,443 6,424,975	97,473,268 6,424,975
		i cacial i ulla	0,727,370	0,724,910
	NP306 Facility Costs	01-1-0 : 15 :	183,894	189,764
		State Special Fund	183,894	189,764
	PL301 Additional Secondary Roads		618,280	608,072
		State Special Fund	618,280	608,072
	PL305 Communications Replacements		127,710	127,710
	1 2000 Communications Replacements	State Special Fund	127,710	127,710
	DI 207 Cantanatad Maintanana		00.000	
	PL307 Contracted Maintenance	State Special Fund	69,803 69,803	69,803 69,803
		Otate Opeolar i una	00,000	03,000
	PL308 Land Purchases	0: - 0 : - 15 1	100,000	100,000
		State Special Fund	100,000	100,000
	PL313 Overtime/Differential		2,054,453	2,054,453
		State Special Fund	2,054,453	2,054,453
	PL314 Equipment Rental		3,329,455	2,670,635
	4-1	State Special Fund	3,329,455	2,670,635
	PL315 Pavement Markings		1,112,507	1,112,507
	1 LOTO F AVEINGHT WAININGS	State Special Fund	1,112, 507 246,972	1,11 2,50 7 246,972
		Federal Fund	865,535	865,535
	PL316 RWIS System Maintenance		77,328	77,328
	1 2010 KWIO Oystelli Mallitellalice	State Special Fund	77,328	77,328
		,		
	PL317 Noxious Weed Control	State Special Fund	236,015 236,015	236,015 236,015
		State Special Fullu	230,013	230,015
	PL318 Travelers Information Program		52,328	52,328
		Federal Fund	52,328	52,328
	PL319 State Special Revenue Funding Redu	ıction	(4,000,000)	(4,000,000)
		State Special Fund	(4,000,000)	(4,000,000)
	PL320 Training		45,692	45,692
		State Special Fund	45,692	45,692
MOTOR OARSIES	SERVICES DIV		0.400.044	
MOTOR CARRIER Ongoin		-	8,469,044 8,469,044	9,467,498 9,467,498
Crigoni	Base adjusted for fixed costs and inflation		7,475,233	7,501,859
		State Special Fund	5,992,165	6,018,657
		Federal Fund	1,483,068	1,483,202

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transporta				
Department of Transportation	NP2204 Unified Carrier Registration		0	979,990
	NF2204 Offitied Carrier Registration	Federal Fund	0	979,990
		r odorar r una	v	0,0,000
	PL2201 MCSAP Grants		191,166	191,166
		State Special Fund Federal Fund	26,763 164,403	26,763 164,403
		rederai r dila	104,403	104,403
	PL2203 Dietz Joint Port		550,750	550,750
		State Special Fund	550,750	550,750
	PL2206 Overtime/Differential		97,095	97,095
	1 L2200 Overtime/Differential	State Special Fund	83,502	83,502
		Federal Fund	13,593	13,593
	Bloom F. J. J. D. J. J.		44.040	
	PL2207 Equipment Rental	State Special Fund	41,249 41,249	33,087 33,087
		State Special Fund	41,249	33,067
	PL2208 Credit Card Fee Increase		18,000	18,000
		State Special Fund	18,000	18,000
	PL2209 Enforcement Capital Purchases		53,986	53,986
	- EEE00 Emorcement Capital Furchases	State Special Fund	53,986	53,986
				-
	PL2210 IRP Dues Increase		4,600	4,600
		State Special Fund	4,600	4,600
	PL2211 Pilot Move Trailer		7,250	7,250
		State Special Fund	7,250	7,250
	PL2212 Officer Clothing Allowance	Ctate Consider Fund	37,365	37,365
		State Special Fund	37,365	37,365
	PL2213 Training Reduction		(7,650)	(7,650)
		State Special Fund	(7,650)	(7,650)
TRANSPORTATION	I PLANNING DIVISI		18,155,299	18,885,730
Ongoing		_	18,155,299	18,885,730
	Base adjusted for fixed costs and inflation		9,893,637	9,902,484
		State Special Fund	2,904,856	3,011,824
		Federal Fund	6,988,781	6,890,660
	NP5001 Rail, Transit & Planning FTE		238,279	238,490
		State Special Fund	47,656	47,698
		Federal Fund	190,623	190,792
	NP5004 Corridor Studies		500,000	500,000
		State Special Fund	100,000	100,000
		Federal Fund	400,000	400,000
	NP5005 Passage of SAFETEA-LU act FTA		6,372,115	7,092,875
		State Special Fund	1,252,276	1,396,566
		Federal Fund	5,119,839	5,696,309
	NP5006 Safe Routes to School		419,000	425,000
		Federal Fund	419,000	425,000
İ			- /	
	PI 5002 Overtime/Differential			22 220
	PL5002 Overtime/Differential		23,239	23,239 6,330
	PL5002 Overtime/Differential	State Special Fund Federal Fund		23,239 6,330 16,909
		State Special Fund	23,239 6,330 16,909	6,330 16,909
	PL5002 Overtime/Differential PL5003 Equipment Rental	State Special Fund Federal Fund	23,239 6,330 16,909 27,233	6,330 16,909 21,846
		State Special Fund	23,239 6,330 16,909	6,330 16,909
	PL5003 Equipment Rental	State Special Fund Federal Fund State Special Fund	23,239 6,330 16,909 27,233 8,046 19,187	6,330 16,909 21,846 6,455 15,391
		State Special Fund Federal Fund State Special Fund Federal Fund	23,239 6,330 16,909 27,233 8,046 19,187 381,988	6,330 16,909 21,846 6,455 15,391 381,988
	PL5003 Equipment Rental PL5007 State Transit Assistance	State Special Fund Federal Fund State Special Fund	23,239 6,330 16,909 27,233 8,046 19,187 381,988 381,988	6,330 16,909 21,846 6,455 15,391 381,988 381,988
	PL5003 Equipment Rental	State Special Fund Federal Fund State Special Fund Federal Fund State Special Fund	23,239 6,330 16,909 27,233 8,046 19,187 381,988 381,988 330,986	6,330 16,909 21,846 6,455 15,391 381,988 381,988
	PL5003 Equipment Rental PL5007 State Transit Assistance	State Special Fund Federal Fund State Special Fund Federal Fund	23,239 6,330 16,909 27,233 8,046 19,187 381,988 381,988	6,330 16,909 21,846 6,455 15,391 381,988 381,988

	m OTO	DP name	Fund Type	FY 2008	FY 20
al Government and					
Department of Tra	nsportation	PL5009 Training Reduction		(31,178)	(31,17
		FE3009 Training Reduction	State Special Fund	(31,178)	(31,17
			State Opecial Fund	(31,170)	(31,17
Governor's Office				6,687,157	6,266,64
AIR TRA	ANSPORTA	TION PROGRAM		724,872	296,35
	Ongoin			295,872	296,35
		Base adjusted for fixed costs and infla		295,872	296,35
			General Fund	289,072	289,55
			State Special Fund	6,800	6,80
	ото			429,000	
		PL9 Aircraft Engine Overhaul Continge	ency OTO	429,000	
			General Fund	429,000	
CENTR/	ALIZED SEF	RVICES DIVISION		361,905	346,68
	Ongoin			361,905	346,68
		Base adjusted for fixed costs and infla		274,573	240,63
			General Fund	274,573	240,63
		ND4 Additional IT Compant for Coverns	aula Offica	70.000	70.00
		NP4 Additional IT Support for Governo		70,232	70,25
			General Fund	70,232	70,25
		PL2 Computer Replacement		17,100	35,80
			General Fund	17,100	35,80
				,	,-,
CITIZEN	IS' ADVOC	ATE OFFICE		89,675	89,84
	Ongoin	g		89,675	89,84
		Base adjusted for fixed costs and infla	ition	89,675	89,84
			General Fund	68,675	68,84
			Federal Fund	21,000	21,00
		PL9 Funding Switch from Federal to St	tata Chasial Bayon	0	
		PL9 Funding Switch from Federal to Si	State Special Fund	21,000	21,00
			Federal Fund	(21,000)	(21,00
			rederai i dila	(21,000)	(21,00
COORD	INATOR OF	FINDIAN AFFAIRS		152,012	152,53
	Ongoin			152,012	152,53
		Base adjusted for fixed costs and infla	ition	152,012	152,53
			General Fund	152,012	152,53
EVECUE	TIVE 05510				
	TIVE OFFICE			0.040.770	0.000.0
LALCO		E PROGRAM		3,013,770	
LALCO	Ongoin	g	ation	2,998,770	3,011,84
LALCO				2,998,770 2,409,336	3,026,84 3,011,84 2,422,34
LALCO		g	stion General Fund	2,998,770	3,011,84 2,422,3 4
EXECU		g		2,998,770 2,409,336	3,011,84
EXECU		g Base adjusted for fixed costs and infla	General Fund	2,998,770 2,409,336 2,409,336	3,011,84 2,422,34 2,422,34 300,04
EXECU		g Base adjusted for fixed costs and infla		2,998,770 2,409,336 2,409,336 299,970	3,011,84 2,422,34 2,422,34 300,04
EXECU		g Base adjusted for fixed costs and infla	General Fund	2,998,770 2,409,336 2,409,336 299,970	3,011,84 2,422,3 4 2,422,34
LALGO		Base adjusted for fixed costs and infla NP101 Federal Relations Office	General Fund	2,998,770 2,409,336 2,409,336 299,970 299,970	3,011,8 2,422,34 2,422,34 300,04 300,04
EXECU		Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office	General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 299,970 299,970 9,682 9,682	3,011,8 2,422,3 2,422,3 300,0 300,0 9,66
EXECU		Base adjusted for fixed costs and infla NP101 Federal Relations Office	General Fund General Fund General Fund Recruitment	2,998,770 2,409,336 2,409,336 2,99,970 299,970 9,682 9,682 373,695	3,011,84 2,422,34 2,422,34 300,04 300,04 9,68 373,68
EXECU		Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office	General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 299,970 299,970 9,682 9,682	3,011,8 2,422,3 2,422,3 300,0 300,0 9,66 9,66
EXECU		Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business	General Fund General Fund General Fund Recruitment	2,998,770 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695	3,011,88 2,422,34 2,422,34 300,04 300,04 9,68 373,68
EXECO		Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office	General Fund General Fund General Fund Recruitment General Fund	2,998,770 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913)	3,011,84 2,422,34 2,422,34 300,04 300,04 9,68 373,68 373,68 (93,9)
EXECO		Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business	General Fund General Fund General Fund Recruitment	2,998,770 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695	3,011,8 2,422,3 2,422,3 300,0 300,0 9,66 9,66 373,66 373,66 (93,9)
EXECO		Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction	General Fund General Fund General Fund Recruitment General Fund General Fund	2,998,770 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913)	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 (93,9 (93,9
EXECO	Ongoin	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business	General Fund General Fund General Fund Recruitment General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913)	3,011,84 2,422,34 2,422,34 300,04 300,04
LALGO	Ongoin	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction	General Fund General Fund General Fund Recruitment General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913)	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 (93,9 (93,9
	Ongoin	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund General Fund Recruitment General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 373,6 (93,9 (93,9) 15,0 15,0
	Ongoing OTO NOR'S RES	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund General Fund Recruitment General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000 119,461	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 373,6 (93,9 (93,9) 15,0 15,0 120,1
	Ongoin	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund General Fund Recruitment General Fund General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000 119,461 94,461	3,011,8 2,422,3 2,422,3 300,0 300,0 9,66 373,6 373,6 (93,9 (93,9 15,0 15,0 120,1
	Ongoing OTO NOR'S RES	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund General Fund Recruitment General Fund General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000 119,461 94,461 94,461	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 373,6 (93,9 (93,9 15,0 15,0 120,1 95,1
	Ongoing OTO NOR'S RES	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund General Fund Recruitment General Fund General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000 119,461 94,461	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 373,6 (93,9 (93,9 15,0 15,0 120,1 95,1
	OTO NOR'S RES Ongoin	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund General Fund Recruitment General Fund General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000 119,461 94,461 94,461 94,461	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 (93,9 (93,9 15,0 15,0 120,1 95,1 95,1
	Ongoing OTO NOR'S RES	Base adjusted for fixed costs and infla NP101 Federal Relations Office NP7 Student Intern Executive Office PL1 Marketing Montana and Business PL5 Executive Protection Reduction PL6 Governor's Office OTO Partial Rea	General Fund General Fund Recruitment General Fund General Fund General Fund General Fund General Fund General Fund	2,998,770 2,409,336 2,409,336 2,409,336 299,970 299,970 9,682 9,682 373,695 373,695 (93,913) (93,913) 15,000 15,000 119,461 94,461 94,461	3,011,8 2,422,3 2,422,3 300,0 300,0 9,6 9,6 373,6 373,6 (93,9 (93,9 15,0 15,0 120,1

Section Agency	Program OTO	DP name	Fund Type	FY 2008	FY 2009
	nment and Transporta		i unu Type	F1 2000	F1 2009
Governo					
	LIEUTENANT GOVE	RNOR'S OFFICE		322,314	323,812
	Ongoing]		322,314	323,812
		Base adjusted for fixed costs and inflation		322,314	323,812
			General Fund	322,314	323,812
	MENTAL DISABILIT	IES BD VISITRS		352,465	354,088
	Ongoing		_	352,465	354,088
		Base adjusted for fixed costs and inflation		352,465	354,088
		·	General Fund	352,465	354,088
	OFC BUDGET & DD	OCD AM DI ANNING		4 550 602	4 FEC 200
	OFC BUDGET & PR			1,550,683 1,550,683	1,556,289 1,556,289
	Ongoing	Base adjusted for fixed costs and inflation		1,541,001	1,534,103
		undication in income cools and initiation	General Fund	1,541,001	1,534,103
		NP8 Student Intern OBPP		9,682	9,686
			General Fund	9,682	9,686
		PL1 OBPP Session Costs		0	12,500
			General Fund	0	12,500
				·	,550
Judiciary				34,469,308	34,291,296
	BOARDS AND COM			326,854	302,261
	Ongoing			326,854	302,261
		Base adjusted for fixed costs and inflation	O a married Francis	303,889	304,297
			General Fund State Special Fund	278,883 25,006	279,291 25,006
			State Special Fullu	25,000	25,000
		PL2002 Judicial Standards Restricted/Bienn	. Appropriation	22,965	(2,036)
			General Fund	22,965	(2,036)
	CLERK OF COURT		-	417,922	419,705
	Ongoing	Base adjusted for fixed costs and inflation		417,922 417,922	419,705 419,705
		base adjusted for fixed costs and finiation	General Fund	417,922	419,705
			General i unu	417,322	413,703
	DISTRICT COURT O	PERATIONS		23,333,330	23,090,614
	Ongoing			23,033,330	23,090,614
		Base adjusted for fixed costs and inflation		32,049,251	32,105,905
			General Fund	31,918,707	31,975,361
			State Special Fund	130,544	130,544
		NP4010 Judicial Support and Youth Probation	on Staff	162,424	163,054
			General Fund	162,424	163,054
					•
		NP4011 Replace State Special for funding from		122,903	122,903
			State Special Fund	122,903	122,903
		PL4008 Psychological Exams and Related C	osts	200,000	200,000
			General Fund	200,000	200,000
				,	,
		PL4009 Variable cost base adjustment		(9,501,248)	(9,501,248)
			General Fund	(9,501,248)	(9,501,248)
			-	- 000 400	
	ото	NP4005 District Court Safety and Security P	ronosal - OTO	300,000 300,000	0
		141 4000 District Court Salety and Security P	General Fund	300,000	0
			Conordi i dilu	500,000	o
	LAW LIBRARY			846,721	870,328
	Ongoing]		846,721	870,328
		Base adjusted for fixed costs and inflation		846,721	870,328
			General Fund	846,721	870,328
	CURRENT COURT	ODEDATIONS		0.404.040	0.050.041
	SUPREME COURT (8,191,618	8,252,314
	Ongoing	Base adjusted for fixed costs and inflation		8,191,618 7,610,704	8,252,314 7,676,949
		base aujusted for fixed costs and initation	General Fund	7,610,704 7,331,234	7,876,949
			State Special Fund	110,042	110,042
			Federal Fund	169,428	169,865

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transport	ation			
Judiciary	NP1001 Appellate Mediator		119,334	113,949
	141 1001 Appenate Mediatol	General Fund	119,334	113,949
		3 0.10.01.1 0.10	,	1.0,0.0
	NP1004 Pro Se Law Clerk		56,534	53,979
		General Fund	56,534	53,979
	NP1006 CASA Federal Grant		(44,199)	(44,230)
		Federal Fund	(44,199)	(44,230)
	NP1007 CASA Funding Stabilization	General Fund	185,600	185,600
		General Fund	185,600	185,600
	PL1005 Rent Federal Building		2,922	5,344
		General Fund	2,771	5,100
		Federal Fund	151	244
	PL1007 IT Software Maintenance		260,723	260,723
		General Fund	260,723	260,723
	UDEDWOOD.		4 050 000	
WATER COURTS S			1,352,863	1,356,074 1,356,074
Ongoin	Base adjusted for fixed costs and inflation		1,352,863 1,321,777	1,356,074
	anjusted to the object and illiation	State Special Fund	1,321,777	1,322,750
		•		
	PL5001 Water Court Rent Increase	00	31,086	33,324
		State Special Fund	31,086	33,324
Legislative Branch			12,023,180	11,583,106
AUDIT & EXAMINA	TION		3,820,439	3,829,526
Ongoin	-		3,820,439	3,829,526
	Base adjusted for fixed costs and inflation	General Fund	3,817,484 2,165,850	3,831,071 2,250,118
		State Special Fund	1,651,634	1,580,953
		•		
	PL13 Program Operations, Audit & Examina	<u> </u>	2,955	(1,545)
		General Fund State Special Fund	3,958 (1,003)	(476) (1,069)
		Otate Opeolar Fund	(1,000)	(1,000)
FISCAL ANALYSIS		_	1,461,220	1,506,834
Ongoin	-		1,461,220	1,506,834
	Base adjusted for fixed costs and inflation	General Fund	1,461,220 1,461,220	1,461,834 1,461,834
		Gonorai i unu	1,701,220	1,701,004
	PL12 Program Operations, Analysis & Revi		0	45,000
		General Fund	0	45,000
LEGIS. COMMITTE	ES & ACTIVITIES		610,854	383,678
Ongoing		_	610,854	383,678
	Base adjusted for fixed costs and inflation		390,829	315,169
		General Fund	390,829	315,169
	NP10 Participation, River Governance		8,670	8,671
	N To Fartioipation, Niver Governance	General Fund	8,670	8,671
	NP7 Participation, Nat'l Conf of State Legis		14,248	14,248
		General Fund	14,248	14,248
	NP8 Participation & Dues, Council of State	Govt.	91,177	94,303
	and production of the control of the	General Fund	91,177	94,303
	NP9 Participation, Pacific NW Econ Region		20,538	20,539
		General Fund	20,538	20,539
	PL6 Program Operations, Committees & Ac	ctivities Prg	85,392	(69,252)
		General Fund	85,392	(69,252)

LEGISLATIVE SERVICES DIVISION 6,130,667 5,863,068	Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
Description Section	A - General Government and Transporta	ition			
Base adjusted for fixed costs and inflation 5,728,003 5,838,429					, ,
Reneral Fund	Ongoing				
State Special Fund		Dase adjusted for fixed costs and initiation	General Fund		
NP2 Network Technician FTE/Contracted Srv Reduction					
Ceneral Fund				,	
NP3 Computer Security FTE/Contracted Srv Reduction		NP2 Network Technician FTE/Contracted Srv		* * *	• • •
NP4 Technology Allowance for Legislators 135,000 0 0			General Fund	(26,393)	(26,353)
NP4 Technology Allowance for Legislators 135,000 0 0		NP3 Computer Security FTE/Contracted Srv	Reduction	(436)	74.624
NP5 Legislative Information Officer FTE 63,605 59,851		,		• • •	•
NP5 Legislative Information Officer FTE 63,605 59,851		ND4 T 1 1 411 6 1 1 1 1		405.000	
NP5 Legislative Information Officer FTE General Fund 63,605 59,651		NP4 Technology Allowance for Legislators	One and Freed	•	
PL1 Program Operations, Legislative Services Divisior 238,088 (81 23)			General Fund	135,000	0
PL1 Program Operations, Legislative Services Divisior 238,088 (81,233)		NP5 Legislative Information Officer FTE		63,605	59,651
General Fund 199,348 192,834 192,834 38,740 (274,117)			General Fund	63,605	59,651
General Fund 199,348 192,834 192,834 38,740 (274,117)		DI 4 Brogram Operations Logislative Service	o Division	220.000	(04.202)
Montana Consensus Council 192,108 193,183 193,183 192,108 193,183 193,183 192,108 193,183 193,183 192,108 193,183 193,18		re rogiam operations, Legislative Service		•	
Montana Consensus Council 192,108 193,183 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 193,183 192,108 193,183 193,18				*	
MT CONSENSUS COUNCIL 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 192,108 193,183 193,183 193,183 193,183 193,183 116,476			- and openial i and	30,7 10	(=- 1,117)
192-108				•	•
Base adjusted for fixed costs and inflation 192,108 193,183 76,502 76,507			_	·	
Public Defender	Ongoing			· · · · · · · · · · · · · · · · · · ·	•
Public Defender		Dase adjusted for fixed costs and inflation	General Fund	•	•
Public Defender				*	· ·
APPELLATE DEFENDER OFFICE 574,400 575,454 Ongoing 574,400 575,454 Ongoing Base adjusted for fixed costs and inflation 199,543 199,770			- tato opoolal i uliu	110,710	1.15,070
Digoing S73, 44.00 S75, 454					
Base adjusted for fixed costs and inflation 199,543 199,770			_	· · · · · · · · · · · · · · · · · · ·	
PL101 Appellate Defender Funding Annualization 374,857 375,684 374,857 375,684 374,857 375,684 374,857 375,684 374,857 375,684 PUBLIC DEFENDER OFFICE 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,696,225 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 18,598,670 18,698,622 19,608,624 19,608,624	Ongoing				· · · · · · · · · · · · · · · · · · ·
PL01 Appellate Defender Funding Annualization 374,857 375,884		Dase adjusted for fixed costs and initiation	General Fund	•	•
PUBLIC DEFENDER OFFICE 18,696,225 18,598,670			Jeneral I unu	199,040	199,110
PUBLIC DEFENDER OFFICE 18,696,225 18,598,670 13,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,6732 5,915,028 18,096,225 18,598,6732 5,915,028 18,096,225 18,598,6732 5,915,028 18,096,225 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,598,670 18,096,225 18,096,225 18,096,270 18,096,270 18,096,270 18,096,270 18,096,270 18,096,270 19,000		PL101 Appellate Defender Funding Annualiz		374,857	375,684
Ongoing 18,696,225 18,598,670 5,958,532 5,915,028			General Fund	374,857	375,684
Ongoing 18,696,225 18,598,670 5,958,532 5,915,028	PUBLIC DEFENDER	OFFICE		18 696 225	18 598 670
Base adjusted for fixed costs and inflation 5,958,532 5,915,028 General Fund 5,958,532 5,915,028 NP104 Fitness to Proceed and Related Costs 200,000 200,000 General Fund 200,000 200,000 NP105 Misc. State Special Revenue Funding 75,000 75,000 NP105 Misc. State Special Revenue Funding 75,000 75,000 PL101 Office of Public Defender Funding Annualization 10,712,693 10,658,642 General Fund 10,712,693 10,658,642 PL102 Adjustment for Increase in Caseload 1,750,000 1,750,000 General Fund 1,750,000 1,750,000 Public Service Commission 3,153,855 3,070,960 PUBLIC SERVICE REGULATION PROG 3,153,855 3,070,960 Ongoing 3,153,855 3,070,960 Base adjusted for fixed costs and inflation 3,047,139 3,033,158 State Special Fund 14,401 14,401 PL1 Pay Retirement Benefits 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 PL2 Match Pipeline Safety Federal Award 14,000 14,000 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146				<u> </u>	, ,
NP104 Fitness to Proceed and Related Costs 200,000				<u> </u>	
NP105 Misc. State Special Revenue Funding 75,000 75			General Fund	5,958,532	5,915,028
NP105 Misc. State Special Revenue Funding 75,000 75		NP104 Fitness to Present and Poleted Contr	,	200.000	200 000
NP105 Misc. State Special Revenue Funding 75,000 75		197 104 Fittless to Froceed and Related Costs		•	•
State Special Fund 75,000 75,000			Octional i ullu	200,000	200,000
PL101 Office of Public Defender Funding Annualization 10,712,693 10,658,642 General Fund 10,712,693 10,658,642 PL102 Adjustment for Increase in Caseload 1,750,000 1,750,000 General Fund 1,750,000 1,750,000 Public Service Commission 3,153,855 3,070,960 PUBLIC SERVICE REGULATION PROG 3,153,855 3,070,960 Ongoing 3,153,855 3,070,960 Base adjusted for fixed costs and inflation 3,047,139 3,033,158 State Special Fund 14,401 14,401 PL1 Pay Retirement Benefits 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 State Special Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146 PL4 Building Rent/Computer Replacement 17,932 21,146 PL5 PL6 PL7 P		NP105 Misc. State Special Revenue Funding		75,000	
PL102 Adjustment for Increase in Caseload 1,750,000 1,750,00			State Special Fund	75,000	75,000
PL102 Adjustment for Increase in Caseload 1,750,000 1,750,00		PI 101 Office of Public Defender Funding An	nualization	10 712 693	10 658 642
PL102 Adjustment for Increase in Caseload 1,750,000 1,750,00		. 2.01 Omoc of Labito Defender Landing All			
Public Service Commission 3,153,855 3,070,960			Contrain and	10,112,000	, ,
Public Service Commission 3,153,855 3,070,960		PL102 Adjustment for Increase in Caseload			
PUBLIC SERVICE REGULATION PROG 3,153,855 3,070,960			General Fund	1,750,000	1,750,000
PUBLIC SERVICE REGULATION PROG 3,153,855 3,070,960	Public Service Commission			3,153.855	3,070.960
Base adjusted for fixed costs and inflation 3,047,139 3,033,158 State Special Fund 3,032,738 3,018,757 Federal Fund 14,401 14,401 PL1 Pay Retirement Benefits 72,128 0 State Special Fund 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 State Special Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146		EGULATION PROG			
State Special Fund Federal Fund 3,032,738 14,001 3,018,757 14,401 PL1 Pay Retirement Benefits 72,128 0 State Special Fund 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 14,000 State Special Fund Fund 8,400 8,400 8,400 5,60	Ongoing			· · ·	
PL1 Pay Retirement Benefits 72,128 0 State Special Fund 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 State Special Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146		Base adjusted for fixed costs and inflation			
PL1 Pay Retirement Benefits 72,128 0 State Special Fund 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 14,000 8,400 8,400 8,400 5,600 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146					
State Special Fund 72,128 0 PL2 Match Pipeline Safety Federal Award 14,000 14,000 State Special Fund Federal Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146			rederai Fund	14,401	14,401
PL2 Match Pipeline Safety Federal Award 14,000 14,000 State Special Fund Federal Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146		PL1 Pay Retirement Benefits		72,128	0
State Special Fund Federal Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146			State Special Fund	72,128	0
State Special Fund Federal Fund 8,400 8,400 Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146		DI 2 Match Binolina Sefety Foderal Assert		44.000	44.000
Federal Fund 5,600 5,600 PL4 Building Rent/Computer Replacement 17,932 21,146		FLZ Match Pipeline Safety Pederal AWard	State Special Fund	•	•
PL4 Building Rent/Computer Replacement 17,932 21,146			•		· ·
State Special Fund 17,932 21,146		PL4 Building Rent/Computer Replacement	00		
			State Special Fund	17,932	21,146

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transport	ation			
Public Service Commission	DISTRICT MALE IN THE PROPERTY OF THE PROPERTY		0.050	0.050
	PL5 Maintain Membership in NRRI	00	2,656	2,656
		State Special Fund	2,656	2,656
Secretary of State		_	1,040,000	0
Secretary of State	RNMENT SERVICES		1,040,000	0
Ongoing		_	1,040,000	0
Oligoni	NP4 Help America Vote Act-Biennial		1,040,000	0
	NI 4 Help America Vote Act-Bleinnar	Federal Fund	1,040,000	0
		rederai i dila	1,040,000	O
State Auditor's Office			16,760,268	16,867,220
CENTRAL MANAGE	EMENT		643,376	640,156
Ongoing		_	643.376	640,156
	Base adjusted for fixed costs and inflation		642,307	638,537
	<u> </u>	State Special Fund	642,307	638,537
			, , , , ,	,
	PL1 Annual Rent Increase		1,069	1,619
		State Special Fund	1,069	1,619
			,	,=
INSURANCE			15,304,196	15,417,504
Ongoing	g	_	15,304,196	15,417,504
	Base adjusted for fixed costs and inflation		6,295,351	6,285,022
		State Special Fund	6,295,351	6,285,022
		·		
	NP101 MCHA Additional Funding		250,958	352,399
		State Special Fund	250,958	352,399
		·		
	NP102 Insure Montana Additional Funding		1,000,000	1,000,000
		State Special Fund	1,000,000	1,000,000
	PL1 Annual Rent Increase		6,175	9,355
		State Special Fund	6,175	9,355
	PL2 Insure Montana FTE		54,462	51,098
		State Special Fund	54,462	51,098
	PL3 Additional Office Space		8,852	9,028
		State Special Fund	8,852	9,028
	PL4 Licensing FTE		42,844	39,525
		State Special Fund	42,844	39,525
	PL5 Insure Montana Annualization		7,433,218	7,436,406
		State Special Fund	7,433,218	7,436,406
	BIO. 0 4 F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0/0.000	
	PL6 Contract Examinations (RST)		212,336	234,671
		State Special Fund	212,336	234,671
OF OUR ITIES			040.000	200 500
SECURITIES	-	_	812,696	809,560
Ongoin			812,696	809,560
	Base adjusted for fixed costs and inflation	01-1-0	748,078	743,708
		State Special Fund	748,078	743,708
	DI 1 Annual Pont Ingresse		4.405	0.450
	PL1 Annual Rent Increase	01-1-0	1,425	2,159
		State Special Fund	1,425	2,159
	PI 2 Contract Evaminations		63,193	62 602
	PL2 Contract Examinations	Ctoto Consist Formal	•	63,693
		State Special Fund	63,193	63,693

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services		· unu iypo	1,476,580,093	1,533,301,456
Public Health and Human Ser			1,476,580,093	1,533,301,456
ADDICTIVE & MEN		_	117,509,070	123,070,059
Ongoin	g Base adjusted for fixed costs and inflation		117,509,070	122,070,059 92,568,917
	base adjusted for fixed costs and finiation	General Fund	92,232,177 45,462,196	45,724,942
		State Special Fund	8,794,014	8,839,168
		Federal Fund	37,975,967	38,004,807
	NP33104 Behavioral Health Program Facili	tator	79,484	79,574
		State Special Fund	79,484	79,574
	NP33203 Meth & CD Regional Services Ex	pansion	2,000,000	2,000,000
		General Fund	2,000,000	2,000,000
	NP33206 Strategic Prevention Framework	Incontive Grant	2,332,000	2,332,000
	NF33200 Strategic Frevention Framework	Federal Fund	2,332,000	2,332,000
	NP33304 MCDC Staff (Modified and Other)	State Special Fund	340,906 340,906	344,518 344,518
		State Opecial I unu	340,900	344,310
	NP33407 Fund 72 hr Community Crisis Su		2,032,770	2,032,770
		General Fund	1,861,245	1,860,334
		Federal Fund	171,525	172,436
	NP33410 Mental Health Community Service		585,226	535,165
		General Fund	585,226	535,165
	NP33413 Federal Data Infrastructure Grant	i	142,200	142,200
		Federal Fund	142,200	142,200
	NP33506 Secure Treatment & Examination	Program	832,316	3,028,740
		General Fund	832,316	3,380,803
		State Special Fund	0	(352,063)
	NP33701 Provider Rate Increases		1,325,409	1,432,436
		General Fund	281,480	282,251
		State Special Fund Federal Fund	327,689 716,240	362,087 788,098
		reuerai runu	710,240	700,090
	PL33101 AMDD Operations Present Law A		48,000	54,000
		General Fund	23,708	26,671
		State Special Fund	4,631	5,211
		Federal Fund	19,661	22,118
	PL33201 Medicaid FMAP - Chemical Deper		0	0
		State Special Fund Federal Fund	24,944 (24,944)	26,178 (26,178)
		reuerai runu	(24,944)	(20,176)
	PL33202 CD Medicaid Caseload Adjustment		553,597	621,586
		State Special Fund Federal Fund	173,774 379,823	195,738 425,848
		i cuciai i ullu	319,023	420,040
	PL33301 MCDC OT/Diff/Holiday Pay & Agg		117,959	120,750
		State Special Fund	117,959	120,750
	PL33302 MCDC Present Law Adjustments		81,707	126,670
		State Special Fund	81,707	126,670
	PL33401 Medicaid FMAP - Mental Health		0	0
		General Fund	670,404	703,781
		Federal Fund	(670,404)	(703,781)
	PL33402 Medicaid Caseload Adjustment -	Mental Health	6,048,754	7,468,031
		General Fund	1,777,713	2,213,180
		State Special Fund Federal Fund	87,812 4,183,229	87,812 5,167,039
		i ederar i unu	7,100,223	5,107,039
	PL33414 Annualize HCBS Waiver	Otata On a dal 5	4,215,750	4,215,750
		State Special Fund Federal Fund	1,323,324 2,892,426	1,327,540 2,888,210
	Λ 14		,, :	,,= : •

3 , 3	TO DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Service				
ADDICTIVE & M	IENTAL DISORDERS PL33501 MSH OT/Diff/Holiday Pay & Aggre	gate ETE Funding	1,692,249	1,720,533
	PESSOT MISTI OT/DITI/Honday Fay & Aggre	General Fund	1,684,211	1,720,533
		State Special Fund	8,038	0
	DI 22502 MCII Decemble ou Adiversante		400.007	702 247
	PL33502 MSH Present Law Adjustments	General Fund	496,987 496,987	783,347 783,347
		General Fund	430,307	700,047
	PL33503 MSH 36.6 Modified FTE		1,668,572	1,683,031
		General Fund	1,668,572	1,683,031
	PL33601 MMHNCC OT/Diff/Holiday Pay & A	aggregate FTE Funding	495,861	507,504
	- <u> </u>	General Fund	495,861	507,504
	PL33602 MMHNCC Present Law Adjustmen		187,146	272,537
		General Fund	187,146	272,537
ото)		0	1,000,000
	NP33204 Methamphetamine Prevention - C		0	1,000,000
		General Fund	0	1,000,000
BUSINESS & FI	NANCIAL SERVICES DIVISION		9,130,077	8,762,270
	oing	_	9,130,077	8,762,270
	Base adjusted for fixed costs and inflation		9,130,077	8,762,270
		General Fund	3,760,917	3,604,860
		State Special Fund Federal Fund	916,031 4,453,129	906,310 4,251,100
		i ederari dila	4,400,120	4,231,100
CHILD & FAMIL	Y SERVICES	_	64,742,542	68,579,548
Ong	oing		64,742,542	68,579,548
	Base adjusted for fixed costs and inflation	General Fund	56,671,946 25,851,102	56,732,452 25,882,804
		State Special Fund	2,126,331	2,126,332
		Federal Fund	28,694,513	28,723,316
	ND20002 Federal Law Change TCM		•	0
	NP30003 Federal Law Change - TCM	General Fund	0 1,800,000	0 1,800,000
		Federal Fund	(1,800,000)	(1,800,000)
	NP30008 Federal Law change regarding kir		0	0
		General Fund Federal Fund	86,000 (86,000)	86,000 (86,000)
		r cacrai r una	(00,000)	(00,000)
	NP30010 Additional Field Staff		745,268	980,721
		General Fund	447,161	588,433
		Federal Fund	298,107	392,288
	NP30014 Expansion of SSI Program		88,116	88,206
		General Fund	(202,260)	(202,194)
		State Special Fund Federal Fund	266,787 23,589	266,787 23,613
		i euciai i ullu	23,309	23,013
	NP30015 Convert Modified In-home FTE to		2,685	2,761
		General Fund	(27,601)	(27,601)
		Federal Fund	30,286	30,362
	NP30501 Provider Rate Increases		575,556	575,556
		General Fund	385,623	385,623
		Federal Fund	189,933	189,933
	NP30903 Therapeutic group Homes/Family	Foster Care	500,000	500,000
	construction group normal anning	General Fund	500,000	500,000
	PL30001 Foster Care Caseload Increase	0	3,089,565	5,391,789
		General Fund Federal Fund	2,070,009 1,019,556	3,612,499 1,779,290
		i cacial i uliu	1,019,000	1,779,290
	PL30002 Subsidized Adoption Caseload Inc		2,327,388	3,513,520
		General Fund	879,753	1,328,111
	Λ 15	Federal Fund	1,447,635	2,185,409

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services		21		
CHILD & FAMILY S				•
	PL30004 FMAP Changes	General Fund	0 383,116	0 467,670
		Federal Fund	(383,116)	(467,670)
	PL30005 Mental Health Case Managemen	t-SW Caseload Increase	250,000	250,000
		General Fund	187,500	187,500
		Federal Fund	62,500	62,500
	PL30006 CFSD Overtime		206,859	206,859
		General Fund	124,021	124,021
		Federal Fund	82,838	82,838
	PL30007 CFSD Rent Increases		198,038	250,563
		General Fund	118,823	150,338
		Federal Fund	79,215	100,225
	PL30016 Replacement computers/servers	s and other equipment	87,121	87,121
		General Fund	52,273	52,273
		Federal Fund	34,848	34,848
CHILD SUPPORT E	ENFORCEMENT		10,390,663	10,434,666
Ongoin			10,390,663	10,434,666
	Base adjusted for fixed costs and inflation		10,092,796	10,127,409
		General Fund	1,604,067	1,609,198
		State Special Fund Federal Fund	1,827,485 6,661,244	1,834,121 6,684,090
	NECONA OLIVIO			
	NP50001 Child Support Enforcement Ger		0	0
		General Fund State Special Fund	99,718 (99,718)	102,782 (102,782)
	NECESSARIA DE CARACTERIA DE	•		
	NP50002 Child Support Deficit Reduction	General Fund	0 1,620,765	0 2,154,589
		Federal Fund	(1,620,765)	(2,154,589)
	NP50005 CSED - Replacement of DRA Fe	e	187,025	187,025
	THE COURSE COLD TROPING IN CIT PRINTED	General Fund	187,025	187,025
	PL50004 Child Support Enforcement Ren	t Ingrasca	110,842	120,232
	PE30004 Child Support Enforcement Ken	General Fund	37,686	40,879
		Federal Fund	73,156	79,353
DIRECTOR'S OFFI	CF		25,445,539	24,672,501
Ongoin			24,645,539	24,672,501
	Base adjusted for fixed costs and inflatio	n	9,718,059	9,744,947
		General Fund	2,918,017	2,928,499
		State Special Fund	313,243	315,248
		Federal Fund	6,486,799	6,501,200
	NP40010 Agency Telecommunications		(100,000)	(100,000)
		General Fund Federal Fund	(50,000) (50,000)	(50,000) (50,000)
	B. 4000 H. 1/2 H			
	PL40006 Health Insurance Flexibility Acc	ountability Waiver Federal Fund	15,027,480 15,027,480	15,027,554 15,027,554
		rederal rulid	15,027,460	15,027,554
ото	NP40004 MMIS and Mental Health System	an Analysis (RIEN/OTO)	800,000 800,000	0
	NF40004 MIMIS and Mental Health System	General Fund	200,000	0
		Federal Fund	600,000	0
DISABILITY SERVI	CES DIVISION		146,189,206	149,245,268
Ongoin			146,189,206	149,245,268
	Base adjusted for fixed costs and inflatio	n	127,595,240	127,752,985
		General Fund	45,996,928	46,118,661
		State Special Fund	1,477,675	1,478,170
		Federal Fund	80,120,637	80,156,154
	NP10009 Montana Youth Leadership Foru		50,000	50,000
		General Fund	50,000	50,000

DISABILITY SERVICES DIVISION Aprilo10 DD Walt List Reduction General Fund 4,654,663 6,787,744 4,60,779	Section Agency Program OTO		Fund Type	FY 2008	FY 2009
NP10010 DD Walt List Reduction As54,963 Capacital Fund Lissa,117 Lissa,117 Capacital Fund Lissa,117 B - Public Health and Human Services					
NP10011 DD Rate Rebasing	DISABILITY SERV			4 654 963	6 787 744
NP10011 DD Rato Rebasing		Will Too To DD Wait List Reduction	General Fund		
					4,440,079
		NP10011 DD Rate Rebasing		8.169.675	9.840.515
State Special Fund 4,859,677 5,840,156			General Fund		
NP10016 DD Crisis Funding - Restores OTO					2,185,587
Ceneral Fund 120,000 120,000 120,000 1,005,000 0 0 0 0 0 0 0 0 0			Federal Fund	4,869,677	5,840,515
NP10018 MTAP new technologies (BIEN) 1,065,000 0 0 1,065,000 0 0 0 0 0 0 0 0 0		NP10016 DD Crisis Funding - Restores C	ОТО	120,000	120,000
NP10021 Developmental Disabilities Program - Fed Authority			General Fund	120,000	120,000
NP10021 Developmental Disabilities Program - Fed Authority		NP10018 MTAP new technologies (BIEN))	1.065.000	0
NP10026 VR Transition Counselor					0
NP10026 VR Transition Counselor		NP10021 Developmental Disabilities Pro	gram - Fed Authority	1 000 000	1 000 000
NP10026 VR Transition Counselor General Fund 55,283 51,884 NP10501 Provider Rate Increases General Fund 267,093 267,093 PL10001 Adjust I-149 Funding 0 0 0 General Fund (475,001) (475,001) (475,001) State Special Fund (475,001) (475,001) (475,001) PL10002 FMAP Adjustment 0 0 0 0 General Fund 1,388,752 1,540,649 Federal Fund 1,398,752 1,540,649 PL10003 Annualization of Community Services Cost Plans 695,174 70,1699 Federal Fund 695,174 70,1699 Federal Fund 1,671,368 1,664,933 PL10004 MDC Base Adjustments General Fund 439,448 449,601 PL10005 DSD Rent for non-state facilities General Fund 2,510 3,195 State Special Fund 2,510 3,195 Federal Fund 157,521 238,241 PL10007 Disability Determination Services Base Adjustments 157,521 238,241 PL10008 VR Tuition Increases 208,256 264,023 PL10008 VR Tuition Increases 208,256 264,023 Federal Fund 163,897 207,786 PL10009 Health Services Accounts 16,000 16,000 Federal Fund 163,897 207,786 PL10000 Health Services Accounts 16,000 16,000 Federal Fund 332,539,171 580,926,098 State Special Fund 545,898,797 332,449,719,181 Federal Fund 545,898,797 332,499,777 332,499,777 NP11011 Dental Access 3,042,370 3,032,779 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 5,500,00 555,000		NF 10021 Developmental Disabilities F10			
NP10501 Provider Rate Increases			r ederai i diid	1,000,000	1,000,000
NP10501 Provider Rate Increases General Fund 267,093 267,0		NP10026 VR Transition Counselor	0 15 :	•	51,884
PL10001 Adjust I-149 Funding			General Fund	55,283	51,884
PL10001 Adjust I-149 Funding General Fund (475,001) (475,0		NP10501 Provider Rate Increases		267,093	267,093
General Fund (475,001) (475,001) 475,001 475,0			General Fund	267,093	267,093
General Fund (475,001) (475,001) 475,001 475,0		PL10001 Adjust I-149 Fundina		0	0
PL10002 FMAP Adjustment Qeneral Fund 1,398,752 1,540,649 Federal Fund (1,398,752 1,540,649 Federal Fund (1,398,752 1,540,649 Federal Fund (1,398,752 1,540,649 Federal Fund G95,174 701,609 Foderal Fund 1,671,368 1,664,933 PL10004 MDC Base Adjustments 439,448 449,601 PL10005 DSD Rent for non-state facilities 24,185 40,640 Federal Fund 5,587 10,366 General Fund 5,587 10,366 Federal Fund 16,008 27,079 PL10007 Disability Determination Services Base Adjustments 157,521 238,241 Federal Fund 165,521 238,241 Federal Fund 163,897 207,786 PL10008 VR Tultion Increases 206,256 264,023 Federal Fund 163,897 207,786 PL10020 Health Services Accounts 16,000 16,000 HEALTH RESOURCES DIVISION 546,892,864 584,016,436 General Fund 543,891,271 580,926,038 Federal Fund 103,031,176 103,142,200 General Fund 543,891,271 580,926,038 Federal Fund 103,031,176 103,314,230 State Special Fund 24,258,886 24,355,481 Federal Fund 2,087,370 2,077,798 NP11011 Dental Access 2,479,533 3,685,405 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,500,249 1,292,174 Federal Fund 1,500,249			General Fund		(475,001)
Ceneral Fund			State Special Fund	475,001	475,001
Ceneral Fund		PL10002 FMAP Adjustment		0	0
PL10003 Annualization of Community Services Cost Plans Caneral Fund G95,174 701,609 Federal Fund General			General Fund	1,398,752	1,540,649
General Fund 695,174 701,609 Federal Fund 1,671,368 1,664,933 1,664,934 1,564,934 1,564,934 1,564,934 1,564,934 1,564,934 1,564,934 1,564,934 1,564,934 1,564,934 1,565,244 1,564,934 1,564,934 1,564,934 1,565,244 1,564,934 1,565,244 1,564,934 1,564,934 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,565,244 1,566,249 1,566,249 1,565,244 1,566,249 1,566,249 1,565,244 1,566,249 1,			Federal Fund	(1,398,752)	(1,540,649)
PL10004 MDC Base Adjustments		PL10003 Annualization of Community Se	ervices Cost Plans	2,366,542	2,366,542
PL10004 MDC Base Adjustments 439,448 449,601 General Fund 439,448 449,601 PL10005 DSD Rent for non-state facilities 24,185 40,640 General Fund 5,587 10,366 State Special Fund 16,088 27,079 PL10007 Disability Determination Services Base Adjustments 157,521 238,241 PL10008 VR Tuition Increases 208,256 264,023 General Fund 157,521 238,241 PL10008 VR Tuition Increases 208,256 264,023 General Fund 44,359 56,237 Federal Fund 16,3897 207,786 PL10020 Health Services Accounts 16,000 16,000 State Special Fund 16,000 16,000 HEALTH RESOURCES DIVISION 548,892,864 584,016,436 Ongoing 543,801,271 580,926,038 General Fund 100,301,176 100,314,230 State Special Fund 24,256,686 24,355,481 Federal Fund 332,538,917 332,449,907 NP11011 Dental Access 3,042,370 3,032,799 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,799 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 5973,284 1,759,231 Federal Fund 1,506,249 1,926,174 Federal Fund 1,506,249 1,759,231 Federal Fund 1,506,			General Fund	695,174	701,609
PL10005 DSD Rent for non-state facilities			Federal Fund	1,671,368	1,664,933
PL10005 DSD Rent for non-state facilities		PL10004 MDC Base Adjustments		439,448	449,601
General Fund 5,587 10,366 State Special Fund 2,510 3,195 Federal Fund 16,088 27,079			General Fund	439,448	449,601
General Fund 5,587 10,366 State Special Fund 2,510 3,195 Federal Fund 16,088 27,079		PL10005 DSD Rent for non-state facilitie	es	24,185	40,640
Pederal Fund 16,088 27,079				•	10,366
PL10007 Disability Determination Services Base Adjustments 157,521 238,241 Federal Fund 157,521 238,241 PL10008 VR Tuition Increases 208,256 264,023 General Fund 44,359 56,237 Federal Fund 163,897 207,786 PL10020 Health Services Accounts 16,000 16,000 Federal Fund 16,000 16,000 State Special Fund 16,000 16,000 HEALTH RESOURCES DIVISION 546,892,864 584,016,436 Ongoing 543,801,271 580,926,098 General Fund 100,301,176 100,314,230 State Special Fund 24,258,866 24,355,436 Federal Fund 332,538,917 332,449,907 NP11011 Dental Access 3,042,370 3,032,709 One of the special Fund 400,000 400,000 State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231			•		3,195
PL10008 VR Tuition Increases 208,256 264,023 General Fund 44,359 56,237 Federal Fund 163,897 207,786 PL10020 Health Services Accounts 16,000 16,000 PL10020 Health Services Accounts 16,000 16,000 State Special Fund 16,000 16,000 HEALTH RESOURCES DIVISION 546,892,864 584,016,436 Ongoing 543,801,271 580,926,098 General Fund 100,301,176 100,314,230 State Special Fund 24,258,686 24,355,481 Federal Fund 332,538,917 332,449,907 NP11011 Dental Access General Fund 400,000 400,000 State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231 Federal Fund 973,284 1,759			Federal Fund	16,088	27,079
PL10008 VR Tuition Increases 208,256 264,023 General Fund 44,359 56,237 Federal Fund 163,897 207,786 PL10020 Health Services Accounts 16,000 16,000 State Special Fund 546,892,864 584,016,436 Ongoing 543,801,271 580,926,098 Base adjusted for fixed costs and inflation 457,098,779 457,119,618 General Fund 100,301,176 100,314,230 State Special Fund 24,258,686 24,355,481 Federal Fund 332,538,917 332,449,907 One of the state of the		PL10007 Disability Determination Service	es Base Adjustments	157,521	238,241
PL10020 Health Services Accounts			Federal Fund	157,521	238,241
PL10020 Health Services Accounts		PL10008 VR Tuition Increases		208,256	264,023
PL10020 Health Services Accounts 16,000 16			General Fund		56,237
HEALTH RESOURCES DIVISION 546,892,864 584,016,436					207,786
HEALTH RESOURCES DIVISION 546,892,864 584,016,436		PL10020 Health Services Accounts		16,000	16,000
Ongoing 543,801,271 580,926,098 Base adjusted for fixed costs and inflation 457,098,779 457,119,618 General Fund State Special Fund Federal Fund 100,301,176 100,314,230 310,255,481 332,538,917 332,449,907 332,449,907 332,449,907 332,709 400,000 400,000 400,000 400,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 577,709 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 3,685,405 State Special Fund Federal Fund 1,506,249 1,926,174 1,759,231			State Special Fund	•	16,000
Ongoing 543,801,271 580,926,098 Base adjusted for fixed costs and inflation 457,098,779 457,119,618 General Fund State Special Fund Federal Fund 100,301,176 100,314,230 310,255,481 332,538,917 332,449,907 332,449,907 332,449,907 332,709 400,000 400,000 400,000 400,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 555,000 577,709 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 3,685,405 State Special Fund Federal Fund 1,506,249 1,926,174 1,759,231	HEALTH DESCUI	RCES DIVISION		546 892 864	584 016 436
Base adjusted for fixed costs and inflation			_	<u> </u>	580,926,098
State Special Fund 24,258,686 24,355,481 Federal Fund 332,538,917 332,449,907 NP11011 Dental Access 3,042,370 3,032,709 General Fund 400,000 400,000 State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231					457,119,618
NP11011 Dental Access 3,042,370 3,032,709					100,314,230
NP11011 Dental Access 3,042,370 3,032,709 General Fund 400,000 400,000 State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231			•		332,449,907
General Fund 400,000 400,000 State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,709		ND44044 Portal Access			
State Special Fund 555,000 555,000 Federal Fund 2,087,370 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231		NPTIUTI DENTAL ACCESS	General Fund		
Federal Fund 2,087,370 2,077,709 NP11012 Hospital Utilization Fee 2,479,533 3,685,405 State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231					
State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231			•		2,077,709
State Special Fund 1,506,249 1,926,174 Federal Fund 973,284 1,759,231		NP11012 Hospital Utilization Fee		2 479 533	3 685 405
Federal Fund 973,284 1,759,231		11 11012 Hospital Othization Lee	State Special Fund		1,926,174
		Λ 17			1,759,231

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services				
HEALTH RESOURCE	NP11013 CHIP Self Administration		5,638,031	5 620 021
	NFT1013 CHIP Sell Administration	State Special Fund	1,236,420	5,638,031 1,246,569
		Federal Fund	4,401,611	4,391,462
	NP11501 Provider Rate Increases		5,228,856	5,228,856
		State Special Fund	1,641,338	1,646,566
		Federal Fund	3,587,518	3,582,290
	NP11901 System of Care Sustainability		200,000	200,000
		General Fund	200,000	200,000
	PL11001 Medicaid Caseload		28,975,589	50,841,000
		General Fund	7,378,133	12,881,323
		Federal Fund	21,597,456	37,959,677
	PL11002 Medicaid Caseload - Children's		9,239,977	13,950,712
		General Fund	2,900,429	4,393,079
		Federal Fund	6,339,548	9,557,633
	PL11003 Medicare Buy - In Caseload		2,459,396	5,161,880
		General Fund	772,004	1,625,476
		Federal Fund	1,687,392	3,536,404
	PL11004 Medicaid Breast & Cervical Car		719,289	1,337,709
		General Fund	157,740	295,767
		Federal Fund	561,549	1,041,942
	PL11005 FMAP MATCH Rate for FY2008/		0	0
		General Fund	7,070,145	7,411,883
		Federal Fund	(7,070,145)	(7,411,883)
	PL11006 CHIP FMAP Match Rate		0	0
		State Special Fund Federal Fund	313,283 (313,283)	350,424 (350,424)
	DI 44007 Mediesid Teheses Dertier I 444			
	PL11007 Medicaid Tobacco Portion -I-14	General Fund	8,764,537 (200,000)	8,736,705 (200,000)
		State Special Fund	2,951,188	2,951,188
		Federal Fund	6,013,349	5,985,517
	PL11008 Big Sky Rx Base Adjustment		7,645,589	7,642,731
	1 211000 Big Ony NX Base Majaetinem	State Special Fund	7,645,589	7,642,731
	PL11009 CHIP Enrollment		3,137,449	3,137,449
	1 E11003 CTIII EIIIOIIIIIEIR	General Fund	(262,626)	(269,432)
		State Special Fund	611,166	523,952
		Federal Fund	2,788,909	2,882,929
	PL11010 Indian Health Services Caseloa	ıd	1,542,878	5,960,281
		Federal Fund	1,542,878	5,960,281
	PL11025 Rural Health & Fed Qualified He	ealth Centers	230,523	503,427
	The state of the s	General Fund	72,361	158,529
		Federal Fund	158,162	344,898
	PL11028 Phased-down State Contribution	on Adjustment	7,148,475	8,499,585
		General Fund	7,148,475	8,499,585
	PL11031 CMH - Direct Care Wage Bienni	ial	0	0
	- <u> </u>	State Special Fund	198,404	0
		Federal Fund	(198,404)	0
	PL11040 Hospital Cost Reports		250,000	250,000
		General Fund	125,000	125,000
		Federal Fund	125,000	125,000
ото			3,091,593	3,090,338
	NP11038 Family Planning Waiver Implen		3,091,593	3,090,338
		General Fund	348,297	347,669
		Federal Fund	2,743,296	2,742,669

Section Agency Program			Fund Type	FY 2008	FY 2009
B - Public Health and Human S		MUNITY SERVICES		229,204,860	234,660,924
<u> </u>	Ongoir		_	225,304,860	234,360,924
		Base adjusted for fixed costs and inflation		200,737,363	200,817,642
			General Fund	27,600,176	27,665,078
			State Special Fund Federal Fund	1,058,524 172,078,663	1,058,802 172,093,762
			i ederari und	172,070,003	172,093,702
		NP20002 Tri-state housing grant for people	with AIDS (Bien	966,000	0
			Federal Fund	966,000	0
		NP20004 Homeless Management Information		66,980	66,980
			Federal Fund	66,980	66,980
		NP20006 Childcare for Working Caretaker R	elative	683,784	683,784
		THE ZOOGO CHINGGUIC TO WORKING CUICLARCE IN	Federal Fund	683,784	683,784
			. odorar i drid	000,707	000,707
		NP20020 TANF Cash Benefit Increase		2,228,983	2,228,983
			Federal Fund	2,228,983	2,228,983
		NID20022 Individual Development As 10	DA) Diamaial Acces	200 000	000.000
		NP20022 Individual Development Account (I	General Fund	200,000	200,000
			General Fund	200,000	200,000
		NP20023 Restructuring Blackfeet Tribal Plan	1	1,135,170	1,135,170
		<u> </u>	Federal Fund	1,135,170	1,135,170
		NP20907 Child Care Funding Swap for PSF		0	0
			General Fund	(99,983)	(104,543)
			State Special Fund	99,983	104,543
		PL20005 Intergov'tal Human Services Burea	u(IHSR) PL Adjust	2,919,645	2,919,645
		<u></u>	State Special Fund	237,624	237,624
			Federal Fund	2,682,021	2,682,021
		PL20008 HCSD Rental Increases for Adm. at		408,705	470,168
			General Fund	189,272	218,089
			Federal Fund	219,433	252,079
		PL20009 Child & Adult Care Food Program I	Historical PL	400,000	606,000
			Federal Fund	400,000	606,000
		PL20012 Child Care Discretionary Present L		2,006,171	2,006,171
			Federal Fund	2,006,171	2,006,171
		PL20016 Child Care FPI, Market Rate, Caselo	and Inc	1,741,650	2,428,000
		FL20010 Cilliu Cale I FI, Market Nate, Casen	General Fund	1,741,650	2,428,000
			General Fund	1,741,000	2,420,000
		PL20019 Food Stamp Benefits		11,810,409	20,798,381
			Federal Fund	11,810,409	20,798,381
			_	2 222 222	222 222
	ото	NP20001 Energy Assist/Conservation (BIEN	I/OTO)	3,900,000 1,600,000	300,000
		NF20001 Ellergy Assistreoliservation (BIEN	Federal Fund	1,600,000	0
			r ederar i dild	1,000,000	O
		NP20011 Ombudsman Funding-Warm Heart	s/Homes - OTO	300,000	300,000
			General Fund	300,000	300,000
		NP20908 Low Income Energy Assist. Prgm (2,000,000	0
			General Fund	2,000,000	0
PUBLIC H	IEALTH 8	& SAFETY DIV.		59,090,847	59,171,313
	Ongoir		_	58,537,847	59,026,313
		Base adjusted for fixed costs and inflation		54,079,889	54,142,240
			General Fund	2,138,166	2,142,650
			State Special Fund	11,423,623	11,440,955
			Federal Fund	40,518,100	40,558,635
		NP70005 Newborn Screening Follow-Up Pro	gram	290,000	290,000
		5000 Nonzolli Colociling Follow-op F10	State Special Fund	290,000	290,000
			State Opedial Fullu	230,000	200,000

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services				
PUBLIC HEALTH 8	SAFETY DIV. NP70007 HIV Treatment Funding Rec	nuget	150,000	150,000
	11 70007 THV Treatment I unding Net	General Fund	150,000	150,000
				,
	NP70013 Food Emergency Response		50,000	50,000
		Federal Fund	50,000	50,000
	NP70014 Youth Suicide Prevention F	Program	400,000	400,000
		Federal Fund	400,000	400,000
	NP70016 FCSS Spending Authority I		60,000	60,000
		State Special Fund	60,000	60,000
	NP70017 FTE Request for MT Breast	& Cervical Health Prg	59,080	59,392
		Federal Fund	59,080	59,392
	NP70103 Tobacco Trust Fund Sup fo	or Phia Hith Hama Visits	200,000	200,000
	NETOTOS TODACCO Trust Fund Sup ic	State Special Fund	200,000	200,000
		State Special Fund	200,000	200,000
	NP70105 Rural Public Health Develo		75,000	0
		General Fund	75,000	0
	NP70106 Tobacco Prevention Activity	ties	1,370,000	1,370,000
	14 70100 TODACCO FTEVERITORI ACTIVI	State Special Fund	1,370,000	1,370,000
		Clair Opposit Land	1,010,000	.,0.0,000
	NP70108 Diabetes & Heart Disease F		330,000	830,000
		State Special Fund	330,000	830,000
	PL70011 Increase Spending Authorit	ty For Laboratory	130,000	130,000
		State Special Fund	130,000	130,000
		·		
	PL70015 Public Health Emergency P	·	1,800,000	1,800,000
		Federal Fund	1,800,000	1,800,000
	PL70018 BRFSS Spending Authority	Increase	40,000	40,000
		Federal Fund	40,000	40,000
	DI		440.000	440.000
	PL70021 Montana Comprehensive C	Federal Fund	112,000	112,000
		redetat rund	112,000	112,000
	PL70023 BRFSS-02 Fee Account Co	ntinued Spending Authority	65,000	65,000
		State Special Fund	65,000	65,000
	PL70101 Reduce Budget For Environ	montal Bub Hith Tracking	(420 E62)	(420.760)
	PL70101 Reduce Budget For Environ	Federal Fund	(430,563) (430,563)	(429,760) (429,760)
		r data r and	(100,000)	(120,100)
	PL70104 Reduce Base Level Funding		(242,559)	(242,559)
		State Special Fund	(242,559)	(242,559)
ото		_	553,000	145,000
<u> </u>	NP70002 Ongoing Lab Equipment Ro	eplace & Maintenance OTO	145,000	145,000
		General Fund	145,000	145,000
	NIDZ0002 WIIC IT Custom Durch co. 9	Madification (DIEN CTO)	200,000	
	NP70003 WIC IT System Purchase &	General Fund	290,000	0
		General Fund	290,000	U
	NP70107 Purchase of Tamiflu - Bien		118,000	0
		General Fund	118,000	0
QUALITY ASSURA	NCE DIVISION		8,194,348	8,230,395
Ongoin			8,194,348	8,230,395
<u> </u>	Base adjusted for fixed costs and in	flation	7,981,578	8,007,742
		General Fund	2,286,585	2,296,974
		State Special Fund	99,252	99,667
		Federal Fund	5,595,741	5,611,101
	PL80002 QAD Rent Increase		34,086	43,969
		General Fund	12,330	15,472
		State Special Fund	222	318
	A 20	Federal Fund	21,534	28,179

Section Agency Program OT	O DD name	Fund Type	FY 2008	FY 2009
Section Agency Program OT B - Public Health and Human Service		Fund Type	F1 2006	F1 2009
QUALITY ASSUR				
QOALII I AGGON	PL80007 Leased Vehicles (2) For Field Staf	1	(4,396)	(4,396)
		General Fund	(2,984)	(2,984)
		Federal Fund	(1,412)	(1,412)
	DI 90009 Additional Lian and Estate B	owy Coots	400.000	400.000
	PL80008 Additional Lien and Estate Recove	State Special Fund	183,080 91,540	183,080
		Federal Fund	91,540 91,540	91,540 91,540
			0.,0.0	3.,510
	PL80010 TPL Funding Adjustment		0	0
		General Fund	58,231	58,340
		Federal Fund	(58,231)	(58,340)
SENIOR & LONG	-TERM CARE		240,716,159	243,219,035
Ongo			240,496,159	243,054,035
	Base adjusted for fixed costs and inflation		220,936,883	221,020,079
		General Fund	46,660,465	46,672,929
		State Special Fund	22,776,718	22,832,410
		Federal Fund	151,499,700	151,514,740
	NP22104 MVH Recruitment and Retention (Contingency	0	183,000
		State Special Fund	0	183,000
		•		
	NP22105 MVH Special Care Unit Staff	0:::0:::=::	137,862	138,421
		State Special Fund	137,862	138,421
	NP22106 MVH Pharmacy Clerk		22,539	22,685
	az roo merri marmaoy olora	State Special Fund	22,539	22,685
			,	,
	NP22108 Additional Aging Ombudsman Po		47,020	45,362
		Federal Fund	47,020	45,362
	NP22109 Elderly Meal Programs		692,000	692,000
	M ZZ 100 Lidelly Medi F1091dilla	General Fund	692,000	692,000
		Contrain una	002,000	552,000
	NP22110 Continue Aging In-Home Caregive	er Program	600,000	0
		General Fund	600,000	0
	ND22442 Additional CUID FTF for Aging Co	rvices	47.000	4E 000
	NP22112 Additional SHIP FTE for Aging Se	Federal Fund	47,020 47,020	45,362 45,362
		i euerai Fullu	41,020	40,302
	NP22119 Waiver Expansion		2,649,055	2,649,055
		General Fund	838,161	850,347
		Federal Fund	1,810,894	1,798,708
	NP22127 SLTC Alphaimer Creat Continued	on	200.000	•
	NP22127 SLTC Alzheimer Grant Continuati	Federal Fund	290,000 290,000	0 0
		i Gucial Fullu	290,000	U
	NP22239 Adult Protective Services Field St	afl	74,698	73,084
	_	State Special Fund	74,698	73,084
	NECESSARY DE LA COMPANIA			
	NP22501 Provider Rate Increases	Compared Front	5,191,535	5,191,539
		General Fund State Special Fund	179,013 1,573,431	179,013 1,578,443
		Federal Fund	3,439,091	3,434,083
			-,,	2,121,230
	NP22904 Personal Needs Increase		128,071	128,438
		State Special Fund	128,071	128,438
	PL22201 SLTC Field Office Rent Adjustmer	nt	14,914	24,390
	. LZZZOT OL TO T IEIU OTIICE RETIL AUJUSTITIEI	General Fund	10,909	19,527
		Federal Fund	4,005	4,863
			.,000	
	PL22204 Adult Protective Services Databas		52,732	52,732
		General Fund	50,886	50,886
		Federal Fund	1,846	1,846
	PL22205 Montana Veterans' Home Expense	Adjustments	908,886	916,919
	. LLL200 montana veterans nome Expense	State Special Fund	908,886	916,919
		State Opecial Fullu	300,000	910,919

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services				
SENIOR & LONG-TE	ERM CARE PL22206 Dept of Transportation Cars		23,348	23,807
	PL22206 Dept of Transportation Cars	General Fund	23,346 11,674	11,903
		Federal Fund	11,674	11,904
	PL22207 Annualize Nursing Home Provide	er Tax	7,901,391	7,788,162
		State Special Fund	2,500,000	2,500,000
		Federal Fund	5,401,391	5,288,162
	PL22208 State Supplement Caseload Incre	ease	24,960	49,920
	•	General Fund	24,960	49,920
	PL22209 Annualize Waiver Expansion Cos	its	1,160,354	1,160,354
		General Fund	(419,748)	(406,035)
		State Special Fund	829,669	829,669
		Federal Fund	750,433	736,720
	PL22210 Medicaid Nursing Home FMAP A	dj	0	0
		General Fund	2,894,405	3,033,599
		Federal Fund	(2,894,405)	(3,033,599)
	PL22211 Home Based Medicaid FMAP Adj		0	0
		General Fund	578,956	606,220
		Federal Fund	(578,956)	(606,220)
	PL22212 Medicaid Waiver FMAP Adjustme	ent	0	0
		General Fund	491,021	514,859
		Federal Fund	(491,021)	(514,859)
	PL22213 Nursing Home Caseload Adjustm	nent	(4,480,189)	(5,049,143)
		General Fund	(1,417,532)	(1,620,775)
		Federal Fund	(3,062,657)	(3,428,368)
	PL22214 Medicaid Home Based Svs Casel	· · · · · · · · · · · · · · · · · · ·	1,254,373	2,862,769
		General Fund	393,748	901,486
		Federal Fund	860,625	1,961,283
	PL22215 FMAP Change for I-149 NH Provide		0	0
		State Special Fund	111,741	117,192
		Federal Fund	(111,741)	(117,192)
	PL22216 FMAP Change for I-149 Home Ba		0	0
		State Special Fund	14,651	15,366
		Federal Fund	(14,651)	(15,366)
	PL22217 FMAP Change for I 1-149 Waiver		0	0
		State Special Fund	12,213	12,809
		Federal Fund	(12,213)	(12,809)
	PL22218 Annualize Nursing Home Direct C		0	0
		General Fund	(380,933)	(374,182)
		State Special Fund Federal Fund	519,324 (138,391)	476,173 (101,991)
	PL22219 FMAP Change - I-149 Home Base	d Direct Care Wages		
	FLZZZ 13 FWAF Change - 1-143 HOME Base	State Special Fund	0 34,149	0 35,815
		Federal Fund	(34,149)	(35,815)
	PI 22220 EMAR Change I 440 Direct Core	Wages Med Waive		
	PL22220 FMAP Change - I-149 Direct Care	State Special Fund	0 6,994	0 7,336
		Federal Fund	(6,994)	(7,336)
	PL22223 Nursing Home IGT Adjustment		2,568,707	4,785,100
	raising from 101 Adjustment	State Special Fund	977,007	1,733,139
		Federal Fund	1,591,700	3,051,961
	PL22909 Montana Veterans' Home Conting	gency Fund Line Item	250,000	250,000
	- ====== Official Control Control	State Special Fund	250,000	250,000
		State openial i alia	200,000	200,000

B - Public Health ar	nd Human Service SENIOR & LONG OTO		nt - OTO State Special Fund	220,000 40,000 40,000 165,000	165,000 0
		NP22101 EMVH Resident Bus Replacemen		40,000 40,000	0
	<u>070</u>	·		40,000 40,000	0
		·		40,000	•
		NP22103 MVH Facility Upgrades- OTO	State Special Fund	-,	0
		NP22103 MVH Facility Upgrades- OTO		165,000	
				100,000	165,000
			State Special Fund	165,000	165,000
		NP22107 EMVH Fire Alarm System - OTO		15,000	0
			State Special Fund	15,000	0
	TECHNOLOGY S	SERVICES DIVISION		19,073,918	19,239,041
	Ongo	ping	_	19,073,918	19,239,041
		Base adjusted for fixed costs and inflation		18,829,840	18,994,563
			General Fund	7,338,746	7,416,589
			State Special Fund	712,886	718,918
			Federal Fund	10,778,208	10,859,056
		PL90004 CAPS System Facilities Managen	nent Increase	110,032	110,032
			General Fund	61,618	61,618
			Federal Fund	48,414	48,414
		PL90007 Ongoing Support for DPHHS Sec	urity System	20,000	20,400
			General Fund	9,112	9,294
			State Special Fund	1,334	1,361
			Federal Fund	9,554	9,745
		PL90008 On Going Support for CHIMES		114,046	114,046
			General Fund	57,023	57,023
			Federal Fund	57,023	57,023

Section Agency	Program	ОТО	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resou					272,540,054	243,792,897
Departm	nent of Agricu				19,045,105	14,256,520
	AGRICULT	URAL DE	EVELOPMENT DIVISION	_	4,481,539	4,385,463
		Ongoing			4,381,539	4,385,463
			Base adjusted for fixed costs and inflation	O a manual Francis	4,202,935	4,209,200
				General Fund State Special Fund	362,297 3,472,311	363,926 3,476,030
				Federal Fund	0,472,311	0,470,030
				Proprietary	368,327	369,244
			PL5005 Agriculture In Montana Schools		3,985	3,985
			•	State Special Fund	3,985	3,985
			PL5006 Alfalfa Seed Committee		15,175	15,175
			1 E3000 Anana Ocea Committee	State Special Fund	15,175	15,175
			PL5007 Montana Agricultural Statistics Serv	State Special Fund	1,018	1,018
				State Special Fund	1,018	1,018
			PL5008 Federal Marketing Appropriation Au	thority	25,000	25,000
				Federal Fund	25,000	25,000
			PL5014 Montana Growth Through Agricultur	re Act CST	133,426	131,085
				State Special Fund	133,426	131,085
				_		
		ото	DI 5004 Montono Ctata Hail Inguigano Detak	and IT/OTO/DIF	100,000	0
			PL5004 Montana State Hail Insurance Datab	Proprietary	100,000 100,000	0 0
				Proprietary	100,000	U
	AGRICULT	URAL SO	CIENCES DIVISION	_	13,366,849	8,804,002
		Ongoing			8,066,849	8,804,002
			Base adjusted for fixed costs and inflation	Conord Fund	7,343,224	7,361,551
				General Fund State Special Fund	101,341 5,426,460	101,341 5,442,621
				Federal Fund	1,815,423	1,817,589
					_	
			NP3002 Bovine Spongiform Encephalopathy		226,715	177,081
				General Fund	226,715	177,081
			PL3001 Program 30 Base Budget Adjustmen	nts	399,551	757,075
				State Special Fund	179,926	147,450
				Federal Fund	219,625	609,625
			PL3004 Commodity Bureau		38,819	38,850
				State Special Fund	38,819	38,850
			PL3005 Pesticide Program	Ctate Consider Frank	58,540	60,309
				State Special Fund	58,540	60,309
			PL3010 Noxious Weed Trust Fund Grants In	crease	0	409,136
				State Special Fund	0	409,136
		ото		-	5,300,000	0
		010	NP3003 Noxious Weed Trust Fund OTO		5,000,000	0
				General Fund	5,000,000	0
			DI 2011 Peremen Leh Equipment OTO/Dien	sial .	200.000	0
			PL3011 Bozeman Lab Equipment OTO/Bieni	State Special Fund	300,000 300,000	0 0
				State Opeolal Fulla	500,000	O
	CENTRALI		VICES DIVISION	_	1,196,717	1,067,055
		Ongoing			1,038,823	1,004,805
			Base adjusted for fixed costs and inflation	General Fund	1,033,823 138,933	999,805 105,292
				State Special Fund	718,476	718,099
				Federal Fund	90,000	90,000
				Proprietary	86,414	86,414
			PL1501 Program 15 Base Budget Adjustmer	nts	5,000	5,000
			FE1301 Flogram 13 base budget Adjustmer	Federal Fund	5,000 5,000	5,000 5,000
L				i euciai i uiiu	3,000	5,000

Department of Agriculture	Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
Department of Commerce 157,884 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,894 62,250 157,000 157,894 62,250 157,000 157,894 62,250 157,000 157,894 157,000 15	, ,		· and Type		
PL1502 E-Government IT-OTO					
General Fund 51,834 40,250 1,804 1,804 1,805 1,804 1,805 1,804 1,805 1,804 1,800 1,8	ото	PLATOO E O		· · · · · · · · · · · · · · · · · · ·	•
Sible Special Fund		PL1502 E-Government II-O10	Conoral Fund	•	•
Poteral Fund					
Department of Commerce 15,519,499 31,247,966 BuSINESS RESOURCES DIVISION 15,388,0893 14,231,917 0,007,019 0,005,019 0,00					
BUSINESS RESOURCES DIVISION 18,398,093 14,221,917 0,905,925 9,005,92			Proprietary	750	13,000
BUSINESS RESOURCES DIVISION 18,398,093 14,221,917 0,905,925 9,005,92	Department of Commerce			F4 F10 400	24 247 046
Ongoing Base adjusted for fixed costs and inflation G.814.627 G.812.463		RCES DIVISION			
General Fund			_	· ·	
State Special Fund		Base adjusted for fixed costs and inflation		6,814,627	6,812,463
Federal Fund					
NP5111 Tribal Economic Development Commission - H80002 85,657 85,752					
PL5109 BRD Administrative Costs Adjustments HB002			Federal Fund	4,763,918	4,760,000
PL5109 BRD Administrative Costs Adjustments HB0002		NP5111 Tribal Economic Development Con	nmission - HB0002	85,657	85,752
General Fund 71,547 72,448 Sates Special Fund 2,083,310 2,083,400 11,878 11,880		·		•	•
General Fund 71,547 72,448 Sates Special Fund 2,083,310 2,083,400 11,878 11,880					
Slate Special Fund		PL5109 BRD Administrative Costs Adjustm			
Pederal Fund					
NP5112 BRD - Blomedical Research Grant - Blen/OTO				* * * * * * * * * * * * * * * * * * *	
NP5112 BRD - Biomedical Research Grant - Bien/OTO 2,000,000 0 0			i odorari dila	11,010	11,000
Community Development HB0002- OTO Community Technical Assistance Program HB0002 Compunity Computer Compunity Computer Compunity Compunity Compunity Compunity Compunity Computer Comput	ото			9,331,074	5,165,965
PL5101 BRD New Worker Training HB0002- OTO		NP5112 BRD - Biomedical Research Grant			-
PL5103 BRD Main Street HB0002- OTO			General Fund	2,000,000	0
PL5103 BRD Main Street HB0002- OTO		PL5101 BRD New Worker Training HB0002	- ОТО	3 997 361	3 997 450
PL5103 BRD Main Street HB0002- OTO		- 2010 - END HOW WORKER TRAINING TIEDOUZ			
PL5104 BRD Made In Montana HB0002- OTO				2,021,021	2,227,722
PL5104 BRD Made In Montana HB0002- OTO		PL5103 BRD Main Street HB0002- OTO		123,496	123,548
PL5105 BRD Tribal Economic Development HB0002 - OTO			General Fund	123,496	123,548
PL5105 BRD Tribal Economic Development HB0002 - OTO		PI 5104 BRD Made In Montana HR0002- OT	ro	100 000	100 000
PL5105 BRD Tribal Economic Development HB0002 - OTO 798,496 798,548 General Fund 798,496 798,548 PL5106 BRD Montana Capital Investment Board HB0002 - OTO 296,936 146,419 General Fund 296,936 73,210 State Special Fund 296,936 73,210 State Special Fund 2,014,785 0 Federal Fund 2,014,785 0 PL5108 BRD Federal Grants Adjustment HB0002 - OTO 2,014,785 0 Federal Fund 2,014,785 0 PL5108 BRD Federal Grants Adjustment HB0002 - OTO 18,742,948 7,898,665 7,898,665 7,606,611 7,649,77 7,649,77 7,606,611 7,649,77 7,649,77 7,606,611 7,649,77 7,649		FESTO4 BIND Made III Montalia HB0002- OT		•	*
PL5106 BRD Montana Capital Investment Board HB0002- OTO 296,936 146,419 General Fund 296,936 73,210 State Special Fund 0 73,209			Contrain and	100,000	100,000
PL5106 BRD Montana Capital Investment Board HB0002- OTO 296,936 73,210 General Fund 296,936 73,210 State Special Fund 0 73,209		PL5105 BRD Tribal Economic Development	t HB0002 - OTO	798,496	798,548
PL5108 BRD Federal Grants Adjustment HB0002- OTO			General Fund	798,496	798,548
PL5108 BRD Federal Grants Adjustment HB0002- OTO		PL 5106 PPD Montana Capital Investment B	loard UP0002 OTO	206.026	146 410
PL5108 BRD Federal Grants Adjustment HB0002- OTO 2,014,785 0 Federal Fund 2,014,785 0 Federal Fund 2,014,785 0 Federal Fund 18,742,948 7,898,665 Ongoing 725,646 725,646 Ongoing 725,646 725,646 Ongoing 1725,646 725,646 Ongoing 18,742,948 7,898,665 Ongoing 725,646 725,646 Ongoing 725,646 625,646 Ongoing 18,742,948 7,898,665 Ongoing 725,646 725,646 Ongoing 725,646 625,646 Ongoing 725,646 725,646 Ongoing 725,646 625,646 Ongoing 725,646 625,646 Ongoing 725,646 725,646 Ongoing 725,646 625,646 Ongoing 725,646 625,646 Ongoing 725,646 625,646 Ongoing 725,646 725,646 Ongoing 725,646 625,646 Ongoing 725,646 725,646 Ongoing 725,646 725,646 Ongoing 725,646 625,646 Ongoing 725,646 725,646 Ongoing 725,646 725,646 Ongoing 725,646 725,646 Ongoing		PESTOO BRD MOIItana Capital Investment B		•	
PL5108 BRD Federal Grants Adjustment HB0002- OTO					
Federal Fund 2,014,785 0					,
COMMUNITY DEVELOPMENT DIVISION 18,742,948 7,898,665 Ongoing 18,742,948 7,898,665 Base adjusted for fixed costs and inflation 7,764,977 7,760,611 General Fund 250,814 248,932 State Special Fund 1,287,311 1,287,213 Federal Fund 6,226,852 6,224,466 NP6001 CDD Community Technical Assistance Program HB0002 166,026 166,170 General Fund 166,026 166,170 Federal Fund 8,839,887 0 Federal Fund 8,839,887 0 PL6004 CDD Administrative Costs Adjustments HB0002 1,972,058 (28,116) State Special Fund 1,972,058 (28,116) State Special Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646		PL5108 BRD Federal Grants Adjustment Hi			
Net			Federal Fund	2,014,785	0
Net	COMMUNITY DEVE	OPMENT DIVISION		18 742 948	7 898 665
Base adjusted for fixed costs and inflation			_	· ·	
General Fund 250,814 248,932 State Special Fund 1,287,311 1,287,213 Federal Fund 6,226,852 6,224,466 NP6001 CDD Community Technical Assistance Program HB0002 166,026 166,170 General Fund 166,026 166,170 PL6002 CDD CDBG Federal Grants Adjustment HB0002 8,839,887 0 Federal Fund 8,839,887 0 PL6004 CDD Administrative Costs Adjustments HB0002 1,972,058 (28,116) General Fund 1,412 1,351 State Special Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646	<u> </u>			, ,	
NP6001 CDD Community Technical Assistance Program HB0002 166,026 166,170 General Fund 166,026 166,170 PL6002 CDD CDBG Federal Grants Adjustment HB0002 8,839,887 0 Federal Fund 8,839,887 0 PL6004 CDD Administrative Costs Adjustments HB0002 1,972,058 (28,116) General Fund 1,412 1,351 State Special Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646			General Fund	250,814	
NP6001 CDD Community Technical Assistance Program HB0002 166,026 166,170 General Fund 166,026 166,170 PL6002 CDD CDBG Federal Grants Adjustment HB0002 8,839,887 0 Federal Fund 8,839,887 0 PL6004 CDD Administrative Costs Adjustments HB0002 1,972,058 (28,116) General Fund 1,412 1,351 State Special Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646			·		
General Fund 166,026 166,170			Federal Fund	6,226,852	6,224,466
General Fund 166,026 166,170		NP6001 CDD Community Technical Assista	ance Program HB0002	166,026	166.170
Federal Fund 8,839,887 0		, , , , , , , , , , , , , , , , , , , ,		•	
Federal Fund 8,839,887 0					
PL6004 CDD Administrative Costs Adjustments HB0002		PL6002 CDD CDBG Federal Grants Adjustn			
General Fund 1,412 1,351 State Special Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646			Federal Fund	8,839,887	0
General Fund 1,412 1,351 State Special Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646		PL6004 CDD Administrative Costs Adjustm	ents HB0002	1.972.058	(28.116)
State Special Fund Federal Fund 1,969,234 (30,817) Federal Fund 1,412 1,350 DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646					
DIRECTOR/MANAGEMENT SERVICES 725,646 725,646 Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646			State Special Fund		(30,817)
Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646			Federal Fund	1,412	1,350
Ongoing 725,646 725,646 Base adjusted for fixed costs and inflation 625,646 625,646	DIDECTOR/MANAC	EMENT SERVICES		725 646	725 646
Base adjusted for fixed costs and inflation 625,646 625,646			_	· · · · · · · · · · · · · · · · · · ·	
	Chgoing			· · · · · · · · · · · · · · · · · · ·	
			Federal Fund	•	625,646

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce Department of Commerce				
Department of Commerce	PL8105 MSD MCDD Federal Grants Adjustm	ent HB0002	100,000	100,000
		Federal Fund	100,000	100,000
			.=	
HOUSING DIVISION		-	15,883,217	7,641,718
Ongoine	Base adjusted for fixed costs and inflation		7,394,442 5,891,672	7,391,311 5,888,537
	Duco dujuotou foi fixou ocoto una filiadion	Federal Fund	5,891,672	5,888,537
	NP7412 HD Manufactured Home Renovation		1,500,000	1,500,000
		State Special Fund	1,500,000	1,500,000
	PL7409 HD Administrative Costs Adjustmen	ts HB0002	2,770	2,774
	.,	Federal Fund	2,770	2,774
		_		•
ОТО	ND7444 UD Manufactured Home Denoughion	Drawer OTO	8,488,775	250,407
	NP7411 HD Manufactured Home Renovation	General Fund	3,053,837	50,407
		General Fund	3,053,837	50,407
	PL7401 HD Federal Grants Adjustment HB00	002-OTO	5,434,938	200,000
		Federal Fund	5,434,938	200,000
MONTANA PROMO	TION DIVISION		760 505	750.000
MONTANA PROMO			769,595 769,595	750,000 750,000
Ongoing	Base adjusted for fixed costs and inflation		769,595 510,355	750,000 490,760
	- and daylored for fixed costs and finiation	State Special Fund	510,355	490,760
		Clate Opeolal Falla	010,000	100,700
	PL5201 MPD Private Funds & Audit Adjustm		259,240	259,240
		State Special Fund	259,240	259,240
Department of Environmental	Quality		60,393,405	59,574,782
CENTRAL MANAGE			3,253,746	3,064,302
Ongoing		_	2,253,746	2,264,302
	Base adjusted for fixed costs and inflation		1,832,588	1,837,100
		General Fund	336,138	336,666
		State Special Fund	1,230,266	1,233,252
		Federal Fund	266,184	267,182
	PL1002 Central Management Operating Adju	ıst	149,795	155,983
		General Fund	38,664	39,583
		State Special Fund	90,439	96,899
		Federal Fund	20,692	19,501
	PL1003 Central Management Information Te	chnology Grants	271,363	271,219
	FET003 Central Management Information Te	Federal Fund	271,363	271,219
		, oddiai i diid	271,303	211,219
ото			1,000,000	800,000
	PL1001 Business Process Improvement OT		1,000,000	800,000
		General Fund	1,000,000	800,000
ENFORCEMENT DI	VISION		1,178,971	1,168,918
Ongoing		-	1,178,971	1,168,918
<u> Crigorii</u>	Base adjusted for fixed costs and inflation		1,080,122	1,083,905
		General Fund	428,377	429,878
		State Special Fund	343,369	344,572
		Federal Fund	308,376	309,455
	DI 2004 Enforcement Operations Addition	40	04.040	40.045
	PL3001 Enforcement Operations Adjustmen	General Fund	21,619	16,645
		State Special Fund	8,574 6,872	6,601 5,292
		Federal Fund	6,173	4,752
	BL0000 F (
	PL3002 Enforcement Division New FTE	0	77,230	68,368
		General Fund	77,230	68,368
PERMITTING & CO	MPLIANCE DIV.		24,557,943	24,090,600
Ongoin			23,509,505	23,536,850
	Base adjusted for fixed costs and inflation		17,746,622	17,789,439
		General Fund	948,746	950,742
		State Special Fund	11,904,166	11,928,677
		Federal Fund	4,893,710	4,910,020

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce				
Department of Environmenta	NP5013 MFSA/MEPA FTE		75,679	71,865
	NF3013 WII SAMILFATTE	State Special Fund	75,679	71,865
		State Special Land	. 0,0.0	,000
	NP5014 Subdivision Review FTE		162,416	159,242
		State Special Fund	162,416	159,242
	NP5020 Coal Bed Methane Compliance Monit	oring FTF	250,385	238,127
	141 3020 Coal Bed Methane Compliance Month	Federal Fund	250,385	238,127
		i odorar i drid	200,000	200,121
	NP5021 METH Staff - Re-Instate FTE		73,927	73,982
		General Fund	73,927	73,982
	DI 5004 Oil 9 Coo Well Begintration ETE		206 774	276 242
	PL5001 Oil & Gas Well Registration FTE	State Special Fund	286,771 183,451	276,343 176,569
		Federal Fund	103,320	99,774
			,	22,111
	PL5002 Permitting Major Sources of Air Pollu	tion FTE	75,076	71,922
		State Special Fund	75,076	71,922
	PL5005 Air Pollutant Emission Tracking		75,076	71,922
	FESOUS AII FOILUIAIN EINISSION TRACKING	State Special Fund	7 5,076 75,076	71,922
		State Opecial i unu	13,010	11,522
	PL5009 PCD Vehicles Owned and Leased		38,167	40,635
		General Fund	2,727	3,026
		State Special Fund	24,875	26,511
		Federal Fund	10,565	11,098
	PL5011 Aerial Reconnaissance in Coal Mine	Inspection	7,725	7,800
	1 EUOTT ACTUI (COOMIGISSANCE III OCAI IMINE	State Special Fund	7,725	7,800
		otato oposiai i aria	.,. 20	.,000
	PL5012 Hard Rock & MFSA Projects-RST/BIE		3,061,131	3,091,131
		State Special Fund	1,820,367	1,837,867
		Federal Fund	1,240,764	1,253,264
	PL5017 Subdivision Training IT		51,500	52,000
	- Loon Gabarriolon Training II	State Special Fund	51,500	52,000
		otato oposiai i aria	0.,000	02,000
	PL5018 Public Water Supply - Kalispell FTE		80,478	77,530
		State Special Fund	40,239	38,765
		Federal Fund	40,239	38,765
	PL5019 Subdivision Grants to Counties		243,000	243,000
	P 23013 Subdivision Grants to Counties	State Special Fund	243,000	243,000
		State Openial Fund	210,000	210,000
	PL5024 Brownsfields Grant BIEN		119,600	118,450
		Federal Fund	119,600	118,450
	PLEON Paradial CO. C.	an Author	4 404 6==	4 486 155
	PL5026 Permitting & Compliance Division Ba		1,161,952	1,153,462
		General Fund State Special Fund	58,878 832,694	57,723 827,802
		Federal Fund	270,380	267,937
				
ото			1,048,438	553,750
	NP5029 Swift Gulch Drainage System OTO/B		500,000	0
		General Fund	500,000	0
	PL5003 Air Online Compliance Reporting-RS	T/OTO/BIE	77,250	78,000
	The state of the s	State Special Fund	77,250	78,000
			,	-,
	PL5006 Air Resources Bureau Relocation-RS		66,950	67,600
		General Fund	13,390	13,520
		State Special Fund	53,560	54,080
	PL5015 Industrial Wastewater Operator Cert	BIE/OTO	33,438	33,750
	The state of the s	State Special Fund	33,438	33,750
		1		
	PL5016 High Strength Wastewater Standards	BIE/OTO	30,900	31,200
		State Special Fund	30,900	31,200

State Special Fund	3, 3, 3,	TO DP name	Fund Type	FY 2008	FY 2009
PL5027 On-site Wastevater Operator Certification OTO/BIE 82,400 83,200					
State Special Fund	Department of Environment		eveter Certification OTO/BIE	92.400	92 200
PL5028 Air Regulatory Assistance RST/OTO/BIEN 267,500 260,000		PL5027 On-Site Wastewater Ope		•	
State Special Fund			State Special Fund	62,400	63,200
Petro TANK RELEASE COMP. BOARD 671,587 673,577 6		PL5028 Air Regulatory Assistan	ce RST/OTO/BIEN	257,500	260,000
Description			State Special Fund	257,500	260,000
Description					
Base adjusted for fixed costs and inflation				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
State Special Fund	Ong		nd inflation	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
PL9001 PTRCB Operations Adjustment 50,388 51,177		base adjusted for fixed costs at		•	•
PLAN.PREVENT. & ASSIST.DIV. 13,543,315 13,349,235			State Special Fund	021,199	022,033
PLAN.PREVENT. & ASSIST.DIV. 13,543,815 13,349,238 13,228,815 13,349,238 13,228,815 13,349,238 13,228,815 13,349,238 13,228,815 13,349,238 13,228,815 13,349,238 13,239,815 13,349,238 13,228,815 13,349,238 13,228,815 13,349,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 13,249,238 14,249,238		PL9001 PTRCB Operations Adju	ıstment	50,388	51,174
13,249,815 13,349,325 13,			State Special Fund	50,388	51,174
13,249,815 13,349,325 13,					
Base adjusted for fixed costs and inflation				· ·	<u> </u>
General Fund Salate Special Fund Fodoral Fund	Ong		ad inflation	· · ·	
State Special Fund		base adjusted for fixed costs at			
Federal Fund 7,724,348 7,748,085					
NP2006 Restore Energy Planning Functions					7,748,082
NP2006 Restore Energy Planning Functions					
NP2006 Restore Energy Planning Functions 160,641 165,922		NP2001 Annual Maint for Relation		•	30,000
PL2005 Increase Waste Reduction & Recycling 35,000			General Fund	30,000	30,000
PL2005 Increase Waste Reduction & Recycling 35,000		NP2006 Restore Energy Plannin	ng Functions	160 641	165 922
PL2005 Increase Waste Reduction & Recycling 35,000		NI 2000 Restore Energy Fiantini		•	•
State Special Fund 35,000 35,000 35,000			General Fullu	100,041	105,922
PL2009 Wetland Pilot Project FTE		PL2005 Increase Waste Reduction	on & Recycling	35,000	35,000
General Fund 18,100 17,537 52,611			State Special Fund	35,000	35,000
General Fund 18,100 17,537 52,611		DI COCO W. d I D'II . D ET		70.404	70.440
PL2010 PPA Operating Adjustment		PL2009 Wetland Pilot Project F1		•	
PL2010 PPA Operating Adjustment				*	
General Fund 314,983 312,295 State Special Fund 1,262,087 1,294,685			i edelali ulid	34,301	32,011
State Special Fund		PL2010 PPA Operating Adjustm	ent	1,901,681	1,929,431
PL2013 State Building Energy Conservation FTE			General Fund	314,983	312,293
PL2013 State Building Energy Conservation FTE 80,103 79,814 General Fund 80,103 79,814 OTO 250,000 0 NP2007 Biofuels Testing - OTO 250,000 0 General Fund 250,000 0 General Fund 250,000 0 General Fund 250,000 0 REMEDIATION DIVISION 17,187,343 17,227,855 Ongoing 16,187,343 16,227,855 Ongoing 11,364,144 11,381,075 Base adjusted for fixed costs and inflation 114,64,144 11,381,075 State Special Fund 2,677,733 2,682,825 PL4001 Remediation Operations Adjustment (488,435) (464,852 PL4001 Remediation Operations Adjustment (488,435) (464,852 Federal Fund (136,396) (107,805 Federal Fund 2,700,000 2,700,000 State Special Fund 2,700,000 2,700,000 PL4002 Bond Sale for state obligations at Superfund sites 2,700,000 2,700,000 State Special Fund 99,881 99,881 PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE 99,881 99,881 State Special Fund 95,000 95,000 PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,753 Federal Fund 366,753 366,753 764,754 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000					322,669
OTO			Federal Fund	1,262,087	1,294,469
OTO		PI 2013 State Building Energy C	Conservation FTF	80 103	79 814
NP2007 Biofuels Testing - OTO		1 L2010 State Ballating Energy S		•	•
NP2007 Biofuels Testing - OTO General Fund 250,000 Companies General Fund 250,000 Companies General Fund 250,000 Companies General Fund 250,000 Companies General Fund 17,187,343 17,227,858 16,187,343 16,227,858 16,187,343 16,227,858 General Fund 11,364,144 11,381,048 Federal Fund 2,677,733 2,682,825 Federal Fund 8,686,411 8,698,256 Federal Fund (488,435) (464,852 General Fund General F			General Fund	00,100	70,014
REMEDIATION DIVISION	ото)		250,000	0
REMEDIATION DIVISION		NP2007 Biofuels Testing - OTO		•	0
Display			General Fund	250,000	0
Display	DEMEDIATION.	DIVIDION.		47.407.040	47.007.050
Base adjusted for fixed costs and inflation					
State Special Fund 2,677,733 2,682,823 Federal Fund 8,686,411 8,698,256	Ong		nd inflation	<u> </u>	
PL4001 Remediation Operations Adjustment		Bust adjusted for fixed costs di			
PL4001 Remediation Operations Adjustment Case Special Fund C			·		
State Special Fund (352,039) (357,047 Federal Fund (136,396) (107,805 Federal Fund (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,396) (136,				3,000,111	
Federal Fund (136,396) (107,805)		PL4001 Remediation Operations	s Adjustment	(488,435)	(464,852
PL4002 Bond Sale for state obligations at Superfund sites 2,700,000 2,700,000 State Special Fund 2,700,000 2,700,000 PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE 99,881 99,880 State Special Fund 99,881 99,880 PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000			·	the state of the s	(357,047
State Special Fund 2,700,000 2,700,000 PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE 99,881 99,880 State Special Fund 99,881 99,880 PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000			Federal Fund	(136,396)	(107,805
State Special Fund 2,700,000 2,700,000 PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE 99,881 99,880 State Special Fund 99,881 99,880 PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000		PL4002 Bond Sale for state oblid	gations at Superfund sites	2.700.000	2.700 000
PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE 99,881 99,880 State Special Fund 99,881 99,880 PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000			•		
State Special Fund 99,881 99,880 PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000			State openial i and	_,, 00,000	2,7 50,000
PL4004 Mine Waste Cleanup Bureau Beal (BIEN) 95,000 95,000 State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000		PL4003 Hazardous Waste Clean	up Bureau LUST Trust BIE	99,881	99,880
State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000			State Special Fund	99,881	99,880
State Special Fund 95,000 95,000 PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000		PI 4004 Mine Waste Cleanur Bu	reau Real (RIEN)	05.000	05.000
PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN) 366,753 366,752 Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000		PL4004 Willie Waste Cleanup Bu	, ,	•	
Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000			State Special Fund	95,000	95,000
Federal Fund 366,753 366,752 PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000		PL4006 Mine Waste Cleanup Bu	reau Libby Troy (BIEN)	366,753	366,752
PL4007 Orphan Share Claims Payments (RST/BIEN) 2,050,000 2,050,000				•	366,752
State Special Fund 2,050,000 2,050,000		PL4007 Orphan Share Claims Pa	•		2,050,000
			State Special Fund	2,050,000	2,050,000

Department of Environmental Quality	Section Agency Program OTO		Fund Type	FY 2008	FY 2009
PL4098 Accelerated Remediation Selected CECRA Sites OTC	C - Natural Resources and Commerce				
PL4008 Accelerated Remediation Selected CECRA Sites OTC 1,000,000 1,000,		ii Quality		1 000 000	1 000 000
Department of Livestock 3,855,351 3,804,705 1,482,450 1,	<u></u>	PL4008 Accelerated Remediation Selected C	ECRA Sites OTC	<u> </u>	1,000,000
ANIMAL HEALTH DIVISION			General Fund	1,000,000	1,000,000
ANIMAL HEALTH DIVISION			_		
1,482,450 1,482,821 1,48		DIVISION		· · ·	
Base adjusted for fixed costs and inflation					
State Special Fund	Oligon				
PL4004 Federal Funding - Bison Federal Fund 31,564 30,815		•	State Special Fund		521,941
PL4005 Out-of-State Travel			Federal Fund	905,522	906,271
PL4005 Out-of-State Travel		B1 400 4 E 1 1 E 1 E 1 B1		04.504	22.245
PL4005 Out-of-State Travel		PL4004 Federal Funding - Bison	Fordered Freed	•	•
State Special Fund 6,600			rederal rund	31,564	30,815
State Special Fund 6,600		PL4005 Out-of-State Travel		6,600	6,600
PL4003 Animal Health Division Vehicle Replacement RST/OTC State Special Fund State Special Fund State Special Fund 2,958,664 2,943,311			State Special Fund	•	6,600
PL4003 Animal Health Division Vehicle Replacement RST/OTC State Special Fund State Special Fund State Special Fund 2,958,664 2,943,311					
State Special Fund Q	ото	DI 4002 Animal Hanki District Vehicl D.	DOTIOTO		26,000
BRANDS ENFORCEMENT DIVISION 2,958,664 2,943,311		PL4003 Animai Health Division Vehicle Repla			
Digit Base adjusted for fixed costs and inflation 2,759,783 2,770,435			State Special Fund	U	26,000
Base adjusted for fixed costs and inflation 2,759,783 2,770,435 2,770,	BRANDS ENFORC	EMENT DIVISION		2,958,664	2,943,316
State Special Fund 2,759,783 2,770,435 2,770,435 2,770,435 2,770,435 2,770,435 78,169	Ongoir	ng		2,837,952	2,848,604
PL6003 Overtime - Brand Enforcement Division 78,169		Base adjusted for fixed costs and inflation		2,759,783	2,770,435
State Special Fund 78,169 78,169			State Special Fund	2,759,783	2,770,435
State Special Fund 78,169 78,169		DI COO2 Overtime - Brand Enforcement Divisi		70.400	70.400
PL6002 Brand Division Vehicle Replacement RST/OTO 120,712 94		PL6003 Overtime - Brand Enforcement Divisi		•	•
PL6002 Brand Division Vehicle Replacement RST/OTC 120,712 94			State Special Fund	70,109	70,109
State Special Fund 120,712 94,712	ото			120,712	94,712
CENTRALIZED SERVICES PROGRAM 2,221,903 2,044,007 Dingoing 2,221,903 2,044,007 Base adjusted for fixed costs and inflation 1,852,239 1,826,274 State Special Fund 1,852,239 1,826,274 NP1080 Board of Horse Racing Support 250,000 100,000 General Fund 250,000 100,000 PL1005 Predator Control Authority Increase 77,675 77,675 State Special Fund 77,675 77,675 PL1006 Department wide IT Equipment Replacement RST 6,763 4,683 PL1007 Board of Livestock - Per Diem 5,100 5,100 State Special Fund 5,100 5,100 PL1009 Information Technology - Oracle Training 2,055 2,055 State Special Fund 2,055 2,055 State Special Fund 2,055 2,055 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 1,100 1,100 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		PL6002 Brand Division Vehicle Replacement	RST/OTO	120,712	94,712
Dongoing 2,221,903 2,044,007 1,852,239 1,826,274 State Special Fund 1,852,239 1,826,274 1,852,239 1,826,274 NP1080 Board of Horse Racing Support 250,000 100,000			State Special Fund	120,712	94,712
Description	CENTRALIZED SE	DVICES BROCKAM		2 224 002	2 044 002
Base adjusted for fixed costs and inflation 1,852,239 1,826,274 State Special Fund 1,852,239 1,826,274 NP1080 Board of Horse Racing Support 250,000 100,000 General Fund 250,000 100,000 PL1005 Predator Control Authority Increase 77,675 77,675 State Special Fund 77,675 77,675 PL1006 Department wide IT Equipment Replacement RST 6,763 4,683 State Special Fund 6,763 4,683 PL1007 Board of Livestock - Per Diem 5,100 5,100 State Special Fund 5,100 5,100 PL1009 Information Technology - Oracle Training 2,055 2,055 State Special Fund 2,050 25,000 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 1,100 1,100 PL1038 Board of Milk Control - Per Diem 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300 1,300 State Special Fund 1,300 1,300 1,300 State Special Fund 1,300 1,300 1,300 1,300 State Special Fund 1,300				<u> </u>	
State Special Fund 1,852,239 1,826,274	Oligon				
General Fund 250,000 100,000		,	State Special Fund		1,826,274
General Fund 250,000 100,000			•		
PL1005 Predator Control Authority Increase 77,675 7		NP1080 Board of Horse Racing Support		•	100,000
State Special Fund 77,675			General Fund	250,000	100,000
State Special Fund 77,675		PI 1005 Predator Control Authority Increase		77 675	77 675
PL1006 Department wide IT Equipment Replacement RST 6,763 4,683 State Special Fund 6,763 4,683 PL1007 Board of Livestock - Per Diem 5,100 5,100 State Special Fund 5,100 5,100 PL1009 Information Technology - Oracle Training 2,055 2,055 State Special Fund 2,055 2,055 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 25,000 25,000 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		1 E1000 1 Tedator Control Authority morease	State Special Fund	•	· ·
State Special Fund 6,763 4,683			Ciato Opociai i ana	77,070	77,070
PL1007 Board of Livestock - Per Diem 5,100 5,100 State Special Fund 5,100 5,100 PL1009 Information Technology - Oracle Training 2,055 2,055 State Special Fund 2,055 2,055 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 25,000 25,000 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,300 1,300 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		PL1006 Department wide IT Equipment Repla		6,763	4,683
State Special Fund 5,100 5,100 PL1009 Information Technology -Oracle Training 2,055 2,055 State Special Fund 2,055 2,055 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 1,100 1,100 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,300 1,300 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300			State Special Fund	6,763	4,683
State Special Fund 5,100 5,100 PL1009 Information Technology -Oracle Training 2,055 2,055 State Special Fund 2,055 2,055 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 1,100 1,100 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,300 1,300 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		PI 1007 Roard of Livestock Per Diam		E 100	E 400
PL1009 Information Technology -Oracle Training 2,055 2,055 State Special Fund 2,055 2,055 PL1037 Board of Milk Control - Legal Fees 25,000 25,000 State Special Fund 25,000 25,000 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		FETUUT BOATU OF LIVESTOCK - PET DIEM	State Special Fund	•	•
PL1037 Board of Milk Control - Legal Fees 25,000 25			Giale Opecial Fullu	5,100	5,100
PL1037 Board of Milk Control - Legal Fees 25,000 25		PL1009 Information Technology -Oracle Train	ning	2,055	2,055
State Special Fund 25,000 25,000 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,300 1,300 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300			State Special Fund		2,055
State Special Fund 25,000 25,000 PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,300 1,300 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300					
PL1038 Board of Milk Control - Per Diem 1,100 1,100 State Special Fund 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		PL1037 Board of Milk Control - Legal Fees	00	•	•
State Special Fund 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300			State Special Fund	25,000	25,000
State Special Fund 1,100 1,100 PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300		PL1038 Board of Milk Control - Per Diem		1,100	1 100
PL1078 Board of Horse Racing - Per Diem 1,300 1,300 State Special Fund 1,300 1,300			State Special Fund	•	1,100
State Special Fund 1,300 1,300			p	.,	.,.50
		PL1078 Board of Horse Racing - Per Diem		1,300	1,300
			State Special Fund	1,300	1,300
PI 1070 Poord of Haron Books Books		Pl 1070 Poord of Horos Posing Pour		674	045
		FEIO/9 DOME OF HOUSE RACING - Kent	State Special Fund		815 815
State Special Fund 671 615			State Special Fullu	071	010

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce				
Department of Livestock	DRATORY PROGRAM		1,641,510	1,580,235
Ongoin		_	1,515,336	1,520,521
	Base adjusted for fixed costs and inflation	1	1,505,805	1,509,993
		General Fund	93,651	93,651
		State Special Fund	1,412,154	1,416,342
	NP3001 Diagnostic Lab General Fund Incr	ease	0	0
		General Fund	206,349	206,349
		State Special Fund	(206,349)	(206,349)
	DI 2000 Lab Dacharras		7 222	0.220
	PL3009 Lab Recharges	State Special Fund	7,323 7,323	8,320 8,320
		State Special Fullu	7,323	0,320
	PL3010 Lab Overtime		2,208	2,208
		State Special Fund	2,208	2,208
ото		_	126,174	59,714
010	NP3008 Diagnostic Lab PCR Technology (ОТО	62,272	50,812
		State Special Fund	62,272	50,812
		•		
	PL3007 Diagnostic Lab Equipment	0:::6:::5::	63,902	8,902
		State Special Fund	63,902	8,902
MEAT/POULTRY IN	ISPECTION		1,229,834	1,229,589
Ongoin		_	1,229,834	1,229,589
	Base adjusted for fixed costs and inflation	1	1,136,679	1,140,697
		General Fund	564,102	567,110
		State Special Fund	6,475	6,475
		Federal Fund	566,102	567,112
	NP1009 Meat Inspection Funding Shortfall	I	41,286	41,286
		General Fund	41,286	41,286
	NP1010 Meat Plant Inspector RST	One and Free d	45,347	41,084
		General Fund Federal Fund	22,673 22,674	20,542 20,542
		r caciai r ana	22,014	20,542
	NP1011 FAIM Computer Maintenance Con	tract	6,522	6,522
		General Fund	3,261	3,261
		Federal Fund	3,261	3,261
MILK & EGG PROG	RAM.		340,990	315,937
Ongoin		_	314,990	315,937
<u> </u>	Base adjusted for fixed costs and inflation	1	311,809	312,756
		State Special Fund	278,955	279,902
		Federal Fund	32,854	32,854
	PL5005 Milk & Egg Out of State Travel		3,181	3,181
	. 25000 min & Egg Out of State Havel	State Special Fund	3,181	3,181
				5,.51
ото			26,000	0
	PL5004 Milk and Egg Bureau Vehicle Repl		26,000	0
		State Special Fund	26,000	0
Dept. of Natural Resources/C	onservation		60,722,158	61,079,086
CENTRALIZED SER			3,266,141	3,044,911
Ongoin	•		3,115,141	3,007,911
	Base adjusted for fixed costs and inflation		2,815,219	2,719,809
		General Fund State Special Fund	2,290,439 424,780	2,269,615 375,194
		State Special Fund Federal Fund	424,780 100,000	75,194 75,000
		. Sas.ai i dila	100,000	. 5,000
	PL2101 GIS Enterprise Project IT		195,164	180,263
		State Special Fund	195,164	180,263
	PL2102 CSD Operating Adjustment		104,758	107,839
	1 LE 102 GOD Operating Adjustment	State Special Fund	104,758	107,839
		State Special Fullu	104,700	101,039

Section Agenc	y Program OTO	DP name	Fund Type	FY 2008	FY 2009
	urces and Commerce				
Dept. of	f Natural Resources/C	onservation		454.000	27.000
	ото	PL2103 CSD Equipment IT OTO		151,000 46,000	37,000 12,000
		FL2103 C3D Equipment IT OTO	General Fund	30,000	0
			State Special Fund	11,000	9,000
			Federal Fund	5,000	3,000
				5,555	2,000
		PL2104 GIS Enterprise Equipment IT OTO		105,000	25,000
			General Fund	105,000	25,000
	CONSERVATION/R	ESOURCE DEV DIV	_	5,134,545	5,151,966
	Ongoin	•		5,134,545	5,151,966
		Base adjusted for fixed costs and inflation		4,092,345	4,096,726
			General Fund	1,413,723	1,415,760
			State Special Fund	2,422,674	2,421,358
			Federal Fund	255,948	259,608
		NP2303 Irrigation Assistance		150,000	150,000
		THE 2000 HT I GULLON THE SHEET AND A	State Special Fund	150,000	150,000
			State openial i unu	100,000	130,000
		NP2308 Missouri River Council		128,200	133,240
			State Special Fund	128,200	133,240
				-,	,
		NP2311 Conservation District Watershed Po	osition	70,000	70,000
			State Special Fund	70,000	70,000
		NP2314 Conservation Dist Operating-Coal E		100,000	100,000
			State Special Fund	100,000	100,000
		PL2301 CARDD Operating Adjustment		115,000	123,000
			General Fund	23,000	23,000
			State Special Fund Federal Fund	82,000	86,000 14,000
			rederal Fulld	10,000	14,000
		PL2302 Drinking Water Loan Program Assis	stance	200,000	200,000
			State Special Fund	200,000	200,000
			State Special Falls	200,000	200,000
		PL2306 Regional Water Systems		114,000	114,000
			State Special Fund	114,000	114,000
			•		
		PL2307 Yellowstone River Council		40,000	40,000
			State Special Fund	40,000	40,000
		PL2312 Watershed Grants		125,000	125,000
			State Special Fund	125,000	125,000
	FOR FOT DV/TDUOT	LANDO		05 404 007	07 500 047
	FORESTRY/TRUST		_	35,161,067	37,562,917
	Ongoin	Base adjusted for fixed costs and inflation		33,298,717	36,784,417
		base aujusted for fixed costs and inflation	General Fund	23,112,340 8,287,955	23,181,214 8,316,599
			State Special Fund	8,287,955 13,653,771	13,692,577
			Federal Fund	1,170,614	1,172,038
			r odorar r and	1,170,011	1,112,000
		NP3501 Radio Communications IT RST		390,000	390,000
			General Fund	257,400	257,400
			State Special Fund	132,600	132,600
		NP3502 Urban Forestry Funding Change		0	0
			State Special Fund	100,000	100,000
			Federal Fund	(100,000)	(100,000)
		ND2504 On Coing Occased Front Con	. Fine Fighting	E 000 000	E 000 000
		NP3504 On-Going General Fund Support for		5,000,000	5,000,000
			General Fund	5,000,000	5,000,000
		NP3530 NELO Land Use Specialist		55 427	52,996
		NE 3330 NELO LANGUSE SPECIALIST	State Special Fund	55,137	•
			State Special Fund	55,137	52,996
		NP3533 Habitat Conservation Plan (HCP) Im	plem & Monit	3,434,167	6,827,493
) III	State Special Fund	3,434,167	6,827,493
<u> </u>			State Opecial I-unu	J,7J7, IU <i>I</i>	0,021,483

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce Dept. of Natural Resources/Co				
Dept. of Natural Resources/Co	NP3535 Land Exchange Reimbursement		300,000	300,000
	W 5555 Land Exchange Reimbursement	State Special Fund	300,000	300,000
	DI OSOS lumada Sina Oumana airas Oumana		04.070	04.400
	PL3505 Inmate Fire Suppression Crews	General Fund	31,072 20,508	31,109 20,532
		State Special Fund	10,564	10,577
	PL3506 Forestry Operating Adjustment		436,974	454,395
	1 E3300 I Orestry Operating Aujustment	General Fund	152,103	163,624
		State Special Fund	70,372	76,306
		Federal Fund	214,499	214,465
	PL3507 Interagency Fire Support		99,478	103,478
		General Fund	65,655	68,295
		State Special Fund	33,823	35,183
	PL3531 Land Bank Reauthorization BIE		122,000	122,000
		State Special Fund	122,000	122,000
	DI 2524 Access Accessisting DIEN		400.000	400.000
	PL3534 Access Acquisition BIEN	State Special Fund	100,000 100,000	100,000 100,000
		State Special Fund	100,000	100,000
	PL3536 Trust Land Management Operating A		69,207	75,701
		State Special Fund	69,207	75,701
	PL3537 Weed Management Projects		25,000	25,000
		State Special Fund	25,000	25,000
	PL3538 Real Estate Management Plan		50,000	50,000
	r 2330 Real Estate Management Flam	State Special Fund	50,000	50,000
				•
	PL3545 Historic Rights-of-Way Addition	State Special Fund	15,000	15,000
		State Special Fund	15,000	15,000
	PL3547 Navigable River Management		58,342	56,031
		State Special Fund	58,342	56,031
<u>ото</u>			1,862,350	778,500
	NP3503 Fire Fighting Equipment - Rst/Bien/C		1,000,000	0
		General Fund	1,000,000	0
	NP3542 Reliance Refinery Remediation-BIE/	ото	500,000	500,000
		State Special Fund	500,000	500,000
	NP3549 Woody Biomass Utilization Program	n - OTO	250,000	250,000
		General Fund	250,000	250,000
	DI 2500 Farantini Farinment Bankasamant IT	OTO	20.000	42 500
	PL3508 Forestry Equipment Replacement IT	General Fund	30,600 30,600	12,500 12,500
	PL3544 Phone Systems-Field Offices-OTO/B		31,750	0
		State Special Fund	31,750	0
	PL3546 Handheld Field Computer Equipmen		50,000	16,000
		State Special Fund	50,000	16,000
OIL & GAS CONSE	RVATION DIV.		2,371,040	2,389,869
Ongoing	3		2,338,540	2,357,369
	Base adjusted for fixed costs and inflation	State Special Ford	1,571,472	1,574,915
		State Special Fund Federal Fund	1,571,472 0	1,574,915 0
	NECES OF THE CONTRACT OF THE C		045 555	
	NP2203 O&G Public Assess Data System IT	State Special Fund	212,669 212,669	212,696 212,696
		State Opecial Fullu		
	NP2204 O&G Education & Outreach BIEN	01.1.0	62,500	62,500
		State Special Fund	62,500	62,500

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce				
Dept. of Natural Resources/C		mant Francision (NARF) DIFN	7.500	7.500
	NP2205 O&G North American Pros	State Special Fund	7,500	7,500
		State Special Fund	7,500	7,500
	PL2201 O&G Regulatory Operating	Adjustment	413,241	422,249
	<u> </u>	State Special Fund	413,241	422,249
		·	,	,
	PL2202 Underground Injection Con	ntrol (UIC) Operating Adj.	71,158	77,509
		State Special Fund	71,158	77,509
		_		
ото	NP2208 Temporary Relocation Cos	to DST/OTO/DIEN	32,500	32,500
	NP2208 Temporary Relocation Cos	State Special Fund	32,500	32,500
		State Special Fund	32,500	32,500
RESERVED WATE	R RIGHTS COMP COM		802,298	805,351
Ongoin			704,798	707,851
	Base adjusted for fixed costs and i	nflation	743,786	745,586
	•	General Fund	743,786	745,586
	PL2502 RWRCC Operating Adjustn		(38,988)	(37,735)
		General Fund	(38,988)	(37,735)
		_	07.500	.07.500
ОТО	NP2501 RWRCC Contracted Service	os OTO	97,500 97,500	97,500
	MEZOUT NAKOO COURTACTED SELVIC	General Fund	97,500 97,500	97,500 97,500
		General Fund	97,500	97,500
WATER RESOURCE	ES DIVISION		13,987,067	12,124,072
Ongoin			12,092,067	12,099,072
	Base adjusted for fixed costs and i	nflation	11,165,201	11,212,985
	•	General Fund	6,908,916	6,947,915
		State Special Fund	4,155,617	4,164,281
		Federal Fund	100,668	100,789
	NP2403 Water Rights Records Opti		117,961	117,978
		State Special Fund	117,961	117,978
	NP2405 Yellowstone Compact Stud	ty and Hydrologist RST	119,602	113,794
	THE 2400 TEHOWSTONE COMPACT CHAR	General Fund	119,602	113,794
		ocheral i and	110,002	110,754
	NP2406 St. Mary Administrative Po	sition	20,027	18,534
	•	State Special Fund	20,027	18,534
		·		
	NP2407 Upper Clark Fork Steering	Committee	20,000	20,000
		State Special Fund	20,000	20,000
	NP2411 Map Modernization Progra		115,000	115,000
		General Fund	115,000	115,000
	NP2412 Surface Water/Ground Wat	ter Permitting Process	168,238	158,349
	Canado Hatol/Ordand Wat	General Fund	146,367	137,764
		State Special Fund	21,871	20,585
			,	-,0
	NP2413 DFWP Dam Engineer	_	0	0
		State Special Fund	0	0
	DI 0404 West D	n Adicatorant 17	040 500	000 000
	PL2401 Water Resources Operating		242,738	222,932
		General Fund State Special Fund	86,538 142,700	67,005 142,427
		Federal Fund	13,500	13,500
		i Suciai i aila	10,000	13,300
	PL2404 Community Assistance Pro	ogram (CAP) Federa	85,000	85,000
	-	Federal Fund	85,000	85,000
	PL2408 Flathead Basin Commissio		11,800	8,000
		State Special Fund	11,800	8,000
	DI 0400 DIMINO COLORIO		00.500	00 500
		ont	26,500	26,500
	PL2409 BWWC Operating Adjustme	State Special Fund	26,500	26,500

n Agency Program OTO	DP name	Fund Type	FY 2008	FY 200
ural Resources and Commerce Dept. of Natural Resources/Commerces/C	onservation			
OTO	onservation		1,895,000	25,000
	PL2402 State Water Projects Rehabilitation I	BIE/OTO	1,895,000	25,000
		State Special Fund	1,895,000	25,000
E. 1 M. 107		_	22 224 522	22 222 25
Fish, Wildlife, and Parks	AND EDUCATION DIV		68,004,536 3,241,906	68,029,857 3,302,69
Ongoin		_	3,241,906	3,302,69
Oligoni	Base adjusted for fixed costs and inflation		3,220,216	3,229,47
	•	State Special Fund	2,366,380	2,375,636
		Federal Fund	853,836	853,836
	ND005 Com 9 Ed Overhead Defined		•	(
	NP805 Com & Ed Overhead Refund	State Special Fund	0 134,406	134,40
		Federal Fund	(134,406)	(134,40
		r cacrair and	(104,400)	(104,40
	PL802 Shooting Range Grants Biennial		(9,074)	(9,07
		State Special Fund	(9,074)	(9,07
	PL803 The Wildlife Education Center RST		25,764	77,292
		State Special Fund	25,764	77,29
	PL804 Off Highway Vehicle Education		5,000	5,00
	1 2007 On Thighway Vehicle Education	State Special Fund	5,000	5,00
		State Opedial Fullu	3,000	3,00
ENFORCEMENT DI	VISION		8,398,252	8,378,12
Ongoin	g		8,383,252	8,363,12
	Base adjusted for fixed costs and inflation		7,790,414	7,823,74
		State Special Fund	7,399,295	7,431,65
		Federal Fund	391,119	392,08
	NP412 State Lands Wardens		140,118	110,26
	141 412 Otate Lands Wardens	State Special Fund	140,118	110,26
		Otato Opoolai i una	110,110	110,20
	PL402 Warden Overtime		200,000	200,000
		State Special Fund	192,000	192,000
		Federal Fund	8,000	8,000
	DI 402 Plack Managament		40 EC4	40 EC
	PL403 Block Management	State Special Fund	18,561 18,561	18,56 18,56
		State Special Fullu	10,301	10,50
	PL404 Parks Enforcement		6,200	6,20
		State Special Fund	6,200	6,20
	PL406 Board of Outfitters		20,000	20,00
		State Special Fund	20,000	20,00
	PL407 Regional Investigators		146,350	122,75
	1 L-707 Negional Investigators	General Fund	139,032	116,61
		State Special Fund	7,318	6,13
		-1 -1	- 1	2,.0
	PL409 Radio Dispatch		31,609	31,60
		State Special Fund	31,609	31,60
	DI 440 Off Highway Valida		20.000	20.22
	PL410 Off Highway Vehicle	State Special Front	30,000	30,00
		State Special Fund	30,000	30,00
ото			15,000	15,00
<u></u>	PL411 Legislative Contract Authority OTO		15,000	15,00
		Federal Fund	15,000	15,00
FIELD SERVICES D		_	9,715,621	9,753,72
	g		9,715,621	9,753,72
Ongoin	Dana additional factions of a section of the Co. C.		8,864,792	8,878,29
Ongoin	Base adjusted for fixed costs and inflation	Otata Ori-I E		0.400.00
<u>Ongoin</u>	Base adjusted for fixed costs and inflation	State Special Fund	8,115,406	
Ongoin	Base adjusted for fixed costs and inflation	State Special Fund Federal Fund		8,128,90 749,38
Ongoin		•	8,115,406 749,386	
<u>Ongoin</u>	Base adjusted for fixed costs and inflation NP209 Field Services Overhead Refund	Federal Fund	8,115,406 749,386 0	749,38
<u>Ongoin</u>		•	8,115,406 749,386	749,38

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce Fish, Wildlife, and Parks				
rish, whome, and Farks	PL201 Block Management		660,000	660,000
		State Special Fund	660,000	660,000
	PL202 Tax Adjustment	Ctate Cassial Fund	84,428	109,029
		State Special Fund Federal Fund	69,561 14,867	88,514 20,515
			,	
	PL203 Game Damage Elk Herders	00	22,247	22,247
		State Special Fund	22,247	22,247
	PL204 Living With Wildlife Biennia		1,820	1,820
	-	State Special Fund	1,820	1,820
	DI 200 Compountion Forement I and Stavend		22.000	22.000
	PL206 Conservation Easement Land Steward	State Special Fund	32,900 32,900	32,900 32,900
		State Opecial I unu	32,300	32,300
	PL208 Dam Safety Act Technical Adjustment		49,434	49,434
		State Special Fund	49,434	49,434
FISHERIES DIVISIO	N		14,218,148	14,282,680
Ongoing			12,968,148	13,032,680
	Base adjusted for fixed costs and inflation		11,760,294	11,800,987
		State Special Fund	4,466,730	4,482,465
		Federal Fund	7,293,564	7,318,522
	NP306 Fisheries Statewide Wildlife Grants		800,000	800,000
		State Special Fund	200,000	200,000
		Federal Fund	600,000	600,000
	NP308 Fisheries Overhead Refund		0	0
		State Special Fund	40,761	40,761
		Federal Fund	(40,761)	(40,761)
	PL301 Fort Peck Base Adjustments		180,224	180,224
	PESOT FOR PECK Base Aujustinents	State Special Fund	180,224	180,224
		State openiar i una	100,221	100,221
	PL302 Fish Management Biologists and Tech		120,830	144,669
		State Special Fund Federal Fund	30,208	65,550
		redetat rund	90,622	79,119
	PL303 Operations Cost Adjustment		106,800	106,800
		State Special Fund	26,700	26,700
		Federal Fund	80,100	80,100
ото			1,250,000	1,250,000
3.0	NP306 Fisheries Statewide Wildlife Grants		250,000	250,000
		General Fund	250,000	250,000
	PL307 Fisheries Legislative Contract Authori	ty OTO	1,000,000	1,000,000
	. 200. I ionorios Eogisianive Contract Authori	Federal Fund	1,000,000	1,000,000
				
INFORMATION SER		_	3,852,335	3,930,739
Ongoing	Base adjusted for fixed costs and inflation		3,852,335 3,852,335	3,930,739 3,930,739
	adjusted for fixed costs and finiation	State Special Fund	3,513,500	3,591,755
		Federal Fund	338,835	338,984
	ND402 Information Commission Country ID (.	•	
	NP103 Information Services Overhead Refun	State Special Fund	0 179,034	0 179,034
		Federal Fund	(179,034)	(179,034)
		-	• • •	
MANAGEMENT ANI		-	9,891,032	9,637,453
Ongoing	Base adjusted for fixed costs and inflation		9,891,032 9,295,992	9,637,453 9,214,140
	Date dajusted for fixed costs and finiation	State Special Fund	7,029,375	6,963,656
		Federal Fund	2,266,617	2,250,484

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce Fish, Wildlife, and Parks				
rion, whome, and rains	NP909 Mngmt & Finance Overhead Refund		0	0
		State Special Fund Federal Fund	2,216,774 (2,216,774)	2,216,774 (2,216,774)
	NP915 River Recreation Management Progra	am	225,652	224,291
	NF 913 Kiver Recreation Management Progra	State Special Fund	225,652	224,291
	PL901 State Wildlife Grants & Energy Develo	opment	65,139	63,139
		State Special Fund	16,285	15,785
		Federal Fund	48,854	47,354
	PL903 Citizen Advisory Committees	00	30,000	30,000
		State Special Fund	30,000	30,000
	PL904 Area Offices Rent Increase	Ctata Canadal Fund	15,000	15,000
		State Special Fund	15,000	15,000
	PL905 Search & Rescue Base Adjustment	State Special Fund	73,189	73,189
		State Special Fund	73,189	73,189
	PL906 Water Adjudication RST	State Special Fund	161,060 161,060	0 0
	DI 007 O manifestar Francisco Adinates and	Otato Opoolai i una		
	PL907 Commission Expense Adjustment	State Special Fund	16,000 16,000	16,000 16,000
	PL908 Seasonal Overtime		9,000	9,000
	1 E300 Geasonal Overtime	State Special Fund	9,000	9,000
	PL911 Statute Book Printing		0	(7,306)
	3	State Special Fund	0	(7,306)
PARKS DIVISION			8,017,411	8,042,393
Ongoin			7,957,411	7,982,393
	Base adjusted for fixed costs and inflation	State Special Fund	7,574,603 7,243,326	7,599,395 7,268,118
		Federal Fund	331,277	331,277
	NP610 Parks Overhead Refund		0	0
		State Special Fund	117,317	117,317
		Federal Fund	(117,317)	(117,317)
	PL603 Land & Water Conservation Fund	0: . 0 :	68,508	68,508
		State Special Fund	68,508	68,508
	PL604 Snowmobile Equipment BIEN	State Special Fund	6,500	6,500
		State Special Fund	6,500	6,500
	PL605 Community Service	State Special Fund	37,819 37,819	37,819 37,819
	Di coo FAO Mail de la Caracita	State opeoidi i unu		
	PL606 FAS Maintenance & Operations	State Special Fund	98,547 98,547	98,671 98,671
	DI 607 Porko Operationa 9 Maintanana	· ····· - F ····· · · · · · · · · ·		
	PL607 Parks Operations & Maintenance	State Special Fund	95,820 95,820	95,886 95,886
	PL608 Cultural & Historic Resource Staff		75,614	75,614
	- 100 Called a motorio resource stari	State Special Fund	75,614	75,614
ото			60,000	60,000
	PL611 Parks Legislative Contract Authority		60,000	60,000
		Federal Fund	60,000	60,000
WILDLIFE DIVISION			10,669,831	10,702,056
<u>Ongoin</u>	Base adjusted for fixed costs and inflation		9,885,352 8,505,100	9,917,577 8,537,255
		State Special Fund	4,395,469	4,411,488
	A 36	Federal Fund	4,109,631	4,125,767

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce				
Fish, Wildlife, and Parks				
	NP507 State Wildlife Grants (SWG)		800,000	800,000
		State Special Fund	200,000	200,000
		Federal Fund	600,000	600,000
	NP514 Wildlife Overhead Refund		0	0
		State Special Fund	73,382	73,382
		Federal Fund	(73,382)	(73,382)
	PL501 Survey & Inventory Funding		300,000	300,000
		State Special Fund	150,000	150,000
		Federal Fund	150,000	150,000
	PL502 R1 Wildlife Conflict Specialist		51,852	51,922
	·	State Special Fund	51,852	51,922
	PL504 Harvest Survey Automation		80,000	80,000
	,	State Special Fund	20,000	20,000
		Federal Fund	60,000	60,000
	PL511 Deer, Elk, Moose, Goat, Sheep Auction	ons	107,300	107,300
	, , , , , , , , , , , , , , , , , , , ,	State Special Fund	107,300	107,300
	PL513 Migratory Bird Fund/Upland Game Bi	rd	41,100	41,100
		State Special Fund	41,100	41,100
ото			784.479	784.479
<u> </u>	NP507 State Wildlife Grants (SWG)		250,000	250,000
	,	General Fund	250,000	250,000
	PL505 Black Bear Research OTO		34,479	34,479
	- 2000 51000 5000 11000011011 0 10	State Special Fund	8,620	8,620
		Federal Fund	25,859	25,859
	PL510 Legislative Contract Authority OTO		500,000	500,000
	· ====================================	Federal Fund	500,000	500,000

Section Agency Program	ОТО	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice	010	Di lialile	r und Type	353,372,737	355,685,298
Crime Control Division	on			9,109,590	9,136,329
		SUPPORT SERVICE		9,109,590	9,136,329
	Ongoing	1	_	9,109,590	9,136,329
		Base adjusted for fixed costs and inflation		8,903,097	8,910,589
			General Fund	2,147,578	2,155,070
			State Special Fund	9,349	9,349
			Federal Fund	6,746,170	6,746,170
		NP101 Tech. Assistance to Law Enf. and Tri	ihal Gov	60,000	60,000
		IN 101 recht. Assistance to Law Lint and 111	General Fund	60,000	60,000
			General i unu	00,000	00,000
		PL100 Office Relocation		56,493	75,740
			General Fund	36,713	49,220
			State Special Fund	390	523
			Federal Fund	19,390	25,997
		DI 402 Mindomonus Duchation Domostic Vi	olomoo Duomnom	00.000	00.000
		PL103 Misdemeanor Probation Domestic Vi		90,000	90,000
			State Special Fund	90,000	90,000
Department of Corre	ctions			172,851,148	176,956,888
		ORT SERVICES		18,484,999	14,973,176
	Ongoing		_	14,812,448	14,726,899
		Base adjusted for fixed costs and inflation		13,346,407	13,319,333
			General Fund	13,011,102	12,984,256
			State Special Fund	259,724	260,036
			Proprietary	75,581	75,041
		NID404 DODD Administrative Office		FF 040	55.040
		NP104 BOPP Administrative Officer		55,013	55,049
			General Fund	55,013	55,049
		NP107 BOPP Contract with a Private Attorn	ev	7,500	7,500
			General Fund	7,500	7,500
			Contrain and	1,000	1,000
		NP110 Electronic Storage and Workflow		13,800	6,200
			General Fund	13,800	6,200
		NB444181 0 4 1 5 5 1		00.400	50.000
		NP111 Video Conferencing Expansion		62,136	59,936
			General Fund	62,136	59,936
		NP114 Collection Technician FTE		77,736	72,466
		THE POSICOLOGIC POSITIONAL FILE	State Special Fund	77,736	72,466
			Clate Openial Fund	77,700	72,400
		NP121 Behavioral Health Facilitator		79,181	79,181
			General Fund	79,181	79,181
		PL101 BOPP Board Member Per Diem		40,425	40,425
			General Fund	40,425	40,425
		PL105 BOPP ACA Reaccreditation		3,000	3,000
		. 2.00 BOTT ADA Reaccieditation	General Fund	3,000	3,000
			Scholar Fulla	5,000	3,000
		PL112 Rent Adjustment for Helena Office Sp	pace	474,220	474,220
			General Fund	474,220	474,220
		PL113 1.00 FTE for Managed Care Profession		56,546	53,925
			General Fund	56,546	53,925
		PL115 IT Staff Addition		281,080	270,283
		1 ETTO IT Otali Addition	General Fund	281,080	270,283
			Jeneral Fullu	201,000	210,203
		PL119 IT Service Upgrades		170,000	130,000
			General Fund	170,000	130,000
		PL130 CPI Inflationary Increase for Medical		145,404	155,381
			General Fund	145,404	155,381
	070		_	0.670.554	-010-077
	ото	NP106 BOPP Computer Software and a Sca	nnor OTO	3,672,551	246,277
		NE 100 BOFF Computer Software and a Sca		12,927	12,927
			General Fund	12,927	12,927
		NP110 Electronic Storage and Workflow		136,200	143,800
		Lie Lie Lie Clorage and Horniow	General Fund	136,200	143,800
L			John Land	100,200	173,000

Section Agency Program OTO	D DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice Department of Corrections				
Department of Corrections	NP111 Video Conferencing Expansion		54,000	0
		General Fund	54,000	0
	NP120 Interoperable Communication Proje	ct - OTO	2,622,424	0
	11 120 moreporable deminanteation 1 10je	General Fund	2,622,424	0
	DI 44C Competional Staff Calcaduling Coffus	OTO	247.000	27 000
	PL116 Correctional Staff Scheduling Softw	General Fund	247,000 247,000	27,800 27,800
		General Fund	247,000	27,000
	PL117 Commissary, Inmate Banking, Rest.		250,000	35,000
		General Fund	125,000	17,500
		State Special Fund	125,000	17,500
	PL118 MSP fiber plant upgrade OTO		350,000	26,750
		General Fund	350,000	26,750
COMMUNITY COF	RRECTIONS		51,833,651	54,796,750
Ongoi			51,833,651	54,796,750
	Base adjusted for fixed costs and inflation	Occupation 1	34,146,216	34,208,161
		General Fund State Special Fund	33,759,344 386,872	33,821,289 386,872
		State Special Fulla	000,072	
	NP202 Additional 80 Prerelease Beds - NW		0	1,898,000
		General Fund	0	1,898,000
	PL201 Annualize Prerelease Beds		4,541,342	4,541,342
		General Fund	4,541,342	4,541,342
	PL203 Annualize 120 Meth Treatment Beds		5,306,512	5,306,512
	1 L203 Allidanze 120 Metri Treatment Deds	General Fund	5,306,512	5,306,512
	PL204 Annualize 50 Additional Treatment E		1,334,509	1,334,509
		General Fund	1,334,509	1,334,509
	PL205 P & P Chemical Dependency Counse	elor Contracts	546,520	546,520
		General Fund	546,520	546,520
	PL206 Annualize START Beds		1,231,015	1,231,015
		General Fund	1,231,015	1,231,015
	PL207 Annualize Connections/WATCH/BAS	SC hods	2 202 604	2,382,684
	PLZ07 Allitualize Colliections/WATCH/BAS	General Fund	2,382,684 2,382,684	2,382,684
				2,002,00
	PL209 Additional Probation and Parole FTE		1,445,769	1,778,217
		General Fund	1,445,769	1,778,217
	PL210 P&P Administrative Staff/Add Sup. F		198,544	195,792
		General Fund	31,247	28,495
		State Special Fund	167,297	167,297
	PL214 Treasure State Correctional Training		27,082	27,082
		General Fund	27,082	27,082
	PL215 Provider Rate Increase		673,458	1,346,916
		General Fund	673,458	1,346,916
JUVENILE CORRI	ECTIONS		20,400,491	20,009,766
Ongoi		_	19,953,491	20,009,766
	Base adjusted for fixed costs and inflation		18,196,130	18,252,030
		General Fund	17,466,869	17,522,769
		State Special Fund Federal Fund	505,885 223,376	505,885 223,376
		-		
	NP501 Juvenile Re-Entry	Conoral Fund	878,348	878,544
		General Fund	878,348	878,544
	NP502 Riverside School-to-Work Program		69,896	70,075
		General Fund	69,896	70,075

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice Department of Corrections				
Department of Corrections	NP506 Educator Entitlement increase		15,406	15,406
		General Fund	15,406	15,406
	DI 500 Educator Entitlement Adi Annua	lization	62 900	62 900
	PL508 Educator Entitlement Adj Annua	General Fund	63,800 63,800	63,800 63,800
		Ocherai i unu	03,000	00,000
	PL509 Youth Corrections Inmate Pay		48,156	48,156
		General Fund	48,156	48,156
	PL510 Youth Corrections Overtime		331,455	331,455
		General Fund	331,455	331,455
			•	,
	PL511 Chaplain Contract for RYCF		5,300	5,300
		General Fund	5,300	5,300
	PL512 Increased Authority for Parental	Contributions	192,000	192,000
		State Special Fund	192,000	192,000
	PL513 Donations, Interest & Income - P		153,000 153,000	153,000
		State Special Fund	153,000	153,000
ото			447,000	0
	NP505 RYCF Commercial Kitchen OTO		35,000	0
		General Fund	35,000	0
	PL501 PHYCF Safety & Security Replace	ement Needs OTO	161,000	0
	1 E301111101 Oalety & Geodiffy Replace	General Fund	161,000	0
		Contrain and	101,000	· ·
	PL502 RYCF Safety/Secuity Replacement		60,100	0
		General Fund	60,100	0
	PL503 PHYCF Replace Gym Floor OTO		140,000	0
	T 2000 T TT OF TROPIAGO CYMTTICOT CTC	General Fund	140,000	0
		2 211212111 2112	,	_
	PL506 PHYCF Laundry OTO		50,900	0
		General Fund	50,900	0
MONT CORRECTION	ONAL ENTERPRISES		4,588,631	4,591,669
Ongoin			4,588,631	4,591,669
	Base adjusted for fixed costs and inflat		3,415,409	3,418,447
		General Fund State Special Fund	1,738,961	1,741,438
		Proprietary	1,264,040 412,408	1,264,041 412,968
				,,,,,,,
	PL401 License Plate/Vocational Educat	· ·	120,926	120,926
		General Fund	66,846	66,846
		Proprietary	54,080	54,080
	PL403 Canteen Additional State Specia	I Fund Authority	529,120	529,120
		State Special Fund	529,120	529,120
	PI 400 Licence Plate Appende maintain	ourrent production	E00 476	F00 470
	PL408 License Plate Apprp to maintain	General Fund	523,176 523,176	523,176 523,176
		Ocherai i uliu	023,170	323,170
SECURE CUSTODY	Y FACILITIES		77,543,376	82,585,527
Ongoin			76,570,235	82,369,527
	Base adjusted for fixed costs and inflat	ion General Fund	64,536,061	64,702,446
		State Special Fund	64,536,061 0	64,702,446 0
			Ŭ	· ·
	PL1 Correctional Officers MWP		68,520	65,684
		General Fund	68,520	65,684
	PL3 MWP Contract Annualization and I	ncreases	152,489	167,489
		General Fund	152,489	167,489
	PL3002 Inmate Transportation		501,463	491,599
		General Fund	501,463	491,599

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice Department of Corrections				
Department of Corrections	PL3005 3 FTE for Infirmary and Mental Health	1	209,430	188,137
	Indicate and incident fleath	General Fund	209,430	188,137
	PL301 Annualize Contract Beds		848,533	850,602
		General Fund	848,533	850,602
	PL3012 MSP Inmate Pay		282,938	282,938
		General Fund	182,938	182,938
		State Special Fund	100,000	100,000
	PL3014 MSP Overtime		1,239,639	1,239,639
	1 L3014 WGF OVERLINE	General Fund	1,239,639	1,239,639
		Contrain una	1,200,000	1,200,000
	PL302 Adjustment to contract beds for pop.		8,110,300	13,430,723
		General Fund	8,110,300	13,430,723
	PL303 Provider Rate Increase		324,408	648,816
	- 2000 Frommer Nate Incredse	General Fund	324,408 324,408	648,816
			32 ., 100	3.3,010
	PL4 MWP Inmate Pay		65,000	70,000
		General Fund	65,000	70,000
	PL8 MWP Overtime		231,454	231,454
	I LO MINAL OVELTIME	General Fund	231,454 231,454	231,454
			201,101	201,104
ото			973,141	216,000
	PL3006 MSP One Time Only Supplies OTO	0 15 :	496,503	0
		General Fund	496,503	0
	PL3010 MSP Replacement Equipment - OTO		162,500	216,000
	ap and a sequence of the	General Fund	162,500	216,000
	PL3013 MSP Staff Transportation - OTO	0 15 :	161,223	0
		General Fund	161,223	0
	PL6 MWP Security/Training Equip. (OTO)		152,915	0
		General Fund	152,915	0
		_		
Department of Justice CENTRAL SERVIO	SES DIVISION		73,903,579 1,131,954	71,830,919 1,059,094
Ongoin		-	1,131,954	1,059,094
Crigon	Base adjusted for fixed costs and inflation		1,131,954	1,059,094
		General Fund	413,038	381,274
		State Special Fund	654,163	614,275
		Proprietary	64,753	63,545
COUNTY ATTORN	IEY PAYROLL		2,180,938	2,267,204
Ongoir	ng		2,180,938	2,267,204
	Base adjusted for fixed costs and inflation		1,939,196	1,941,154
		General Fund	1,939,196	1,941,154
	PL1901 County Attorney Pay Plan - 50% Mate	ch	241,742	326,050
	. 21301 County Attorney 1 ay Flan - 30 % Matt	General Fund	241,742	326,050
				3_3,000
DIV. OF CRIMINAL		_	6,866,404	6,901,949
Ongoi			6,764,787	6,798,342
	Base adjusted for fixed costs and inflation	General Fund	6,790,506 3,844,968	6,826,043 3,872,363
		State Special Fund	3,644,966 1,669,399	1,673,932
		Federal Fund	1,276,139	1,279,748
	ND4000 N			<u>.</u>
	NP1806 One Management/Leadership Traine		71,447	69,497
		State Special Fund	71,447	69,497
	NP1807 State Special Authority for Grants		86,327	86,295
	,, ,	State Special Fund	86,327	86,295
		State Openial i uliu	00,021	00,230

3 3	OTO DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice Department of Justice				
Department of Justice	PL1810 Deduct Excess Autho	rity	(183,493)	(183,493)
		State Special Fund Federal Fund	(14,464) (169,029)	(14,464) (169,029)
		- Cuciai i una	(100,020)	(100,023)
ОТ		- Medicaid Fraud Unit Increase	101,617 101,617	103,607 103,607
	1 E1000 COMMINGATION OF CTC	General Fund	25,404	25,902
		Federal Fund	76,213	77,705
FORENSIC SO	EIENCE DIVISION		3,839,944	3,798,842
On	going		3,672,569	3,683,467
	Base adjusted for fixed costs	General Fund	3,491,053 3,187,849	3,507,743 3,204,539
		State Special Fund	303,204	303,204
	NP3202 Toxicologist Position		73,758	70,862
	III 0202 TOXIDOIOGIST T CONTON	General Fund	73,758	70,862
	NECOCOL A DESCRIPTION		70.75 0	70.000
	NP3203 Latent Print Examiner	General Fund	73,758 73,758	70,862 70,862
			13,130	
	PL3201 Forensic Science Lab		34,000	34,000
		General Fund	34,000	34,000
<u>01</u>			167,375	115,375
	NP3205 Crime Lab Equipment		115,375	115,375
		General Fund	115,375	115,375
	NP3206 Forensic Science Lab	o - Records Mgmt. OTO General Fund	52,000	0
		General Fund	52,000	0
	ONTROL DIVISION		3,731,536	3,693,984
On	going Base adjusted for fixed costs	and inflation	3,646,286 3,137,169	3,608,734 3,153,788
	,	State Special Fund	2,227,419	2,239,244
		Proprietary	909,750	914,544
	NP703 GCD - New Investigato	ors - Gambling	147,848	118,102
		State Special Fund	147,848	118,102
	NP704 Tobacco Investigation	Unit - Make MOU Permanent	122,432	122,700
	W 104 Tobacco myeshganon	State Special Fund	122,432	122,700
	NP=0= 00D N		447.040	440.400
	NP707 GCD - New Investigato	Proprietary	147,848 147,848	118,102 118,102
		. ,		
	PL701 GCD - Base Adjustmen		61,489	66,542
		State Special Fund Proprietary	43,657 17,832	47,245 19,297
	DI =00.00	•		
	PL706 Video Gambling Machi	ne System-Testing State Special Fund	29,500 29,500	29,500 29,500
		State Opecial Fullu		·
<u>OT</u>	NP702 Continue OTO Approp	Combling Database	85,250 85,250	85,250 85,250
	NETUZ CONTINUE OTO APPROP	- Gambling Database State Special Fund	85,250 85,250	85,250 85,250
		Clate opposit i una		
	TROL DIVISION		24,867,637 24,867,637	25,154,334 25,154,334
On	going Base adjusted for fixed costs	and inflation	24,867,637 23,672,934	25,154,334 23,846,412
		State Special Fund	23,458,374	23,631,838
		Federal Fund	214,560	214,574
	NP1303 Communications Ope		152,659	152,791
		State Special Fund	152,659	152,791
	NP1305 MCSAP Reduction fro	om base	(244,097)	(244,111)
		State Special Fund	(29,537)	(29,537)
		Federal Fund	(214,560)	(214,574)

Section Agency Program O1	O DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice				
Department of Justice	NP1306 Executive protection funding s	witch	0	0
		General Fund	175,039	176,690
		State Special Fund	(175,039)	(176,690)
	PL1301 MHP base adjustments		866,456	979,557
	1 E 1 30 1 Milli base aujustilients	State Special Fund	866,456	979,557
	PL1304 Uniform Pay Raise 2009	00	419,685	419,685
		State Special Fund	419,685	419,685
INFORMATION	FECHNOLOGY SERVICE		5,421,304	5,065,667
Ongo			5,421,304	5,065,667
	Base adjusted for fixed costs and inflat		4,630,406	4,649,734
		General Fund State Special Fund	3,310,245 1,303,448	3,325,974 1,307,047
		Federal Fund	3,392	3,392
		Proprietary	13,321	13,321
	ND2006 Criminal Justice Information S.	anvisca Tachnician	40.000	40.022
	NP2906 Criminal Justice Information Se	State Special Fund	40,898 40,898	40,933 40,933
		otate opecial i unu	-10,030	+0,333
	PL2905 Additional Spending Authority		375,000	375,000
		State Special Fund	375,000	375,000
	PL2907 Increase Spending Authority fo	or C IIN Refresh	375,000	0
	1 L2307 increase opending Authority to	State Special Fund	375,000	0
		State Special Fund	070,000	· ·
LEGAL SERVICI	ES DIVISION		9,441,762	6,449,804
Ongo	<u> </u>	lion	6,191,762	6,199,804
	Base adjusted for fixed costs and inflat	General Fund	5,442,645 4,588,875	5,470,252 4,615,834
		State Special Fund	335,816	336,099
		Federal Fund	517,954	518,319
	ND404 Victima Complete Doctifuition		450.000	450.000
	NP101 Victims Services Restitution	State Special Fund	150,000 150,000	150,000 150,000
		State Opecial i unu	130,000	130,000
	NP102 End-of-Life Registry		24,337	24,350
		General Fund	24,337	24,350
	NP103 Tobacco Settlement Enforcement	nt	130,675	125,324
	THE PERSON CONTINUES EMPOREUM	General Fund	130,675	125,324
		2011010111 01110		
	NP104 Prosecution Services Bureau		167,066	161,247
		General Fund	167,066	161,247
	NP105 Child Protective Unit		167,066	161,247
		General Fund	124,052	119,721
		Federal Fund	43,014	41,526
	NP107 Water Court Claims		103,473	100,884
	NE 107 Water Court Cidillis	General Fund	103,473	100,884
		SSidi i dild	100,710	
	PL108 Continuing Legal Education - Ba		6,500	6,500
		State Special Fund	6,500	6,500
ото		_	3,250,000	250,000
<u> </u>	NP110 Major Litigation - Wyoming (OTC	0)	3,000,000	0
		General Fund	3,000,000	0
	PI 440 Major Litigation OTO		250,000	250 000
	PL110 Major Litigation - OTO	General Fund	250,000 250,000	250,000 250,000
		General Fullu	230,000	250,000
MOTOR VEHICL	E DIVISION		15,867,437	16,882,234
Ongo			15,867,437	16,882,234
	Base adjusted for fixed costs and inflat		10,061,419	10,096,035
		General Fund State Special Fund	5,796,091 4,254,202	5,816,862 4,268,047
		Proprietary	4,254,202 11,126	11,126
·	Λ 40		•	· · · · · ·

Section Agency Program OTC	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice				
Department of Justice	NP1208 Driver License Security Rec	uiromonts	112,283	112,371
	NF 1206 Driver License Security Rec	General Fund	112,283	112,371
		General i unu	112,203	112,571
	PL1201 Base Adjustments MVD Titl	ing and Registration	481,512	481,512
		General Fund	288,907	288,907
		State Special Fund	192,605	192,605
	DI 4000 Dana Adimatananta MVD Data		4 000 000	4 007 040
	PL1202 Base Adjustments MVD Driv	General Fund	1,362,223 817,334	1,367,316
		State Special Fund	544,889	820,390 546,926
		State Opecial i unu	344,009	340,320
	PL1206 Base Adjustments for HB57	7 Debt Payments	800,000	775,000
		State Special Fund	800,000	775,000
	PL1207 Base Adjustments for HB26		2,500,000	3,500,000
		State Special Fund	2,500,000	3,500,000
	PL1212 MV Proprietary Account Sp	anding Authority	25,000	25,000
	. 11212 m. r reprietary Account op	Proprietary	25,000	25,000
		. rophotory	20,000	20,000
	PL1213 HB 671 Proprietary Account	Spending Authority	525,000	525,000
		Proprietary	525,000	525,000
	UMER PROTECTION		554,663	557,807
Ongoi	•	flation	554,663	557,807
	Base adjusted for fixed costs and in	General Fund	554,663 0	557,807
		State Special Fund	554,663	0 557,807
		State Opeolar Fund	004,000	007,007
Department of Military Affair	s		28,147,107	28,220,776
AIR NATIONAL GU	JARD PGM		4,924,774	5,005,769
Ongoi			4,924,774	5,005,769
	Base adjusted for fixed costs and in		3,059,924	3,072,094
		General Fund Federal Fund	356,620 2,703,304	358,159 2,713,935
		redetal rulid	2,703,304	2,713,933
	NP1303 Federal Authority for ANG E	Budget Management	55,374	55,444
		Federal Fund	55,374	55,444
	PL1301 Utility Funding for New ANG		74,323	81,522
		General Fund	18,581	20,380
		Federal Fund	55,742	61,142
	PL1304 Federal Spending Authority	for Fire Fighter OT	298,786	308,451
	. = 100 - 1 odd. at openially Authority	Federal Fund	298,786	308,451
			200,700	555, 101
	PL1305 Federal Spending Authority	for ANG Security	1,436,367	1,488,258
		Federal Fund	1,436,367	1,488,258
A DAMY MATIONAL	CHARD DOM		42.000.077	40.000.054
ARMY NATIONAL			13,932,377	13,980,854
Ongoi	ng Base adjusted for fixed costs and ir	flation	13,932,377 7,706,375	13,980,854 7,694,594
	_acc adjusted for fixed costs diff if	General Fund	1,136,159	1,132,612
		Federal Fund	6,570,216	6,561,982
				, , , , , , , , , , , ,
	NP1204 100% Federally Funded Cor	·	63,521	63,570
		State Special Fund	12,000	12,000
		Federal Fund	51,521	51,570
	PL1201 Operational Support for Nev	v ARNG Facilities	101,977	128,469
	. 27201 Operational Support for New	General Fund	33,416	40,555
		Federal Fund	68,561	87,914
			,50.	2.,0.1
	PL1202 Army Guard Funding & Aut	nority for Maintenance	3,275,082	3,275,082
		Federal Fund	3,275,082	3,275,082
	DI 4000 Federal Assess Consult C	alina Authority	040.040	070.000
	PL1203 Federal Army Security Sper		842,946	876,663
		Federal Fund	842,946	876,663

Section Agency Program	ОТО	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice Department of Militar	rv Δffairs				
Department of Winter	y Allalis	PL1205 Federal Range & Training Spending	Authority.	1,942,476	1,942,476
			Federal Fund	1,942,476	1,942,476
CENTRAL		RVICES DIVISION	_	1,071,429	1,045,904
	Ongoing	Base adjusted for fixed costs and inflation		1,046,429 755,727	1,045,904 755,165
			General Fund	514,397	512,823
			Federal Fund	241,330	242,342
		NEGOT AND		40.700	40.700
		NP102 Department Information Technology		40,702	40,739
			General Fund	40,702	40,739
		NP103 Funding for National Guard STARBA	SE Program	250,000	250,000
		•	Federal Fund	250,000	250,000
			_		
	ото	NP404 II I D 4 40 0TO		25,000	0
		NP101 Upgrade Department Server - OTO	General Fund	25,000	0 0
			Jeneral Fullu	25,000	U
CHALLEN	GE PROG	GRAM		3,095,272	3,095,714
	Ongoing			3,095,272	3,095,714
		Base adjusted for fixed costs and inflation		3,032,357	3,032,761
			General Fund	1,209,527	1,213,104
			Federal Fund	1,822,830	1,819,657
		PL203 ChalleNGE Substitute Teachers		8,915	8,953
			General Fund	3,566	3,581
			Federal Fund	5,349	5,372
		PL204 Fed Spen Auth for ChalleNGe Trav ar	·	54,000	54,000
			Federal Fund	54,000	54,000
DISASTER	& EMER	GENCY SERVICES		3,108,377	3,075,349
	Ongoing		_	3,096,377	3,075,349
		Base adjusted for fixed costs and inflation		2,455,377	2,450,349
			General Fund	744,651	744,800
			State Special Fund Federal Fund	14,408 1,696,318	14,408
			redetai rund	1,090,310	1,691,141
		NP2104 Operating Expenses for Incident Co	ommand Vehicle	15,000	15,000
			General Fund	15,000	15,000
		NP2105 Upgrade SECC Computers	0 15 1	16,000	0
			General Fund	16,000	0
		NP2109 Funding for Sustainment of Regions	al HazMat Teams	290,000	290,000
		gran gran and an insgran	General Fund	290,000	290,000
				,	-,
		PL2107 State Special Authority for DES		120,000	120,000
			State Special Fund	120,000	120,000
		PL2108 State Special Authority for Search 8	2 Rescue	200,000	200,000
		- E2100 State Opecial Authority for Search 6	State Special Fund	200,000	200,000
			Julio opoolui i uliu	200,000	200,000
	ото			12,000	0
		NP2106 Upgrade GIS Hardware and Softwar		12,000	0
			General Fund	12,000	0
SCHOLAR	SHIP PRO	OGRAM		250,000	250,000
CONSEARC	Ongoing		_	250,000	250,000
		Base adjusted for fixed costs and inflation		250,000	250,000
			General Fund	250,000	250,000
VETERAN		RS PROGRAM		1,764,878	1,767,186
	Ongoing	Base adjusted for fixed costs and inflation		1,764,878 1,480,308	1,767,186 1,482,616
		base aujusted for fixed costs and inflation	General Fund	1, 480,308 689,381	687,556
			State Special Fund	790,927	795,060
_				- / -	,

	OTO DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice Department of Military A	ffaire			
Department of Wilitary A		ate Special Spending Authority	215,000	215,000
		State Special Fund	215,000	215,000
	NP3102 State Special St	pending Authority for Native VSO	69,570	69,570
	141 3102 State Special S	State Special Fund	69,570	69,570
		_	00 004 040	22.542.222
Labor and Industry BUSINESS ST	ANDARDS DIVISION		69,361,313 13,915,022	69,540,386 13,988,226
	ngoing		13,915,022	13,988,226
_	Base adjusted for fixed		12,271,406	12,303,524
		State Special Fund	12,271,406	12,303,524
	NP50001 BOLB Addition	nal FTE Education Specialist	27,928	26,275
		State Special Fund	27,928	26,275
	NP50003 Building Code	c ETE	150 207	159,480
	NF30003 Building Code:	State Special Fund	159,207 159,207	159,480
		·		
	PL50005 Legal Continge	3	70,000	70,000
		State Special Fund	70,000	70,000
	PL50006 BOLB Operatir	ng Increases	440,513	467,984
		State Special Fund	440,513	467,984
	PL50007 Building Codes	s Operating Increases	287,376	230,527
		State Special Fund	287,376	230,527
	DI E0000 DED Admin On	porating Ingrascos	(0.402)	(0.117)
	PL50008 BSD Admin Op	State Special Fund	(8,482) (8,482)	(8,117) (8,117)
		State Operation and	(3, 132)	(0,)
	PL50009 HCLB Operatin		544,812	613,701
		State Special Fund	544,812	613,701
	PL50010 Weights & Mea	sures Operating Increase	122,262	124,852
	EDIO 055105/00D	State Special Fund	122,262	124,852
	ER'S OFFICE/CSD		1,497,180 1,497,180	1, 513,733 1,513,733
<u> </u>	Base adjusted for fixed	costs and inflation	1,642,296	1,653,698
		General Fund	246,064	248,082
		State Special Fund Federal Fund	851,293 464,534	857,963 465,035
		Proprietary	80,405	82,618
		, ,		
	PL30001 CSD Operating	Increase General Fund	41,164	46,315 5,880
		General Fund State Special Fund	5,244 21,191	23,882
		Federal Fund	11,607	13,035
		Proprietary	3,122	3,518
	PL30002 CSD Funding S	Switch	(186,280)	(186,280)
		State Special Fund	(186,280)	(186,280)
EMDI OVMENI	T RELATIONS DIVISION		10,584,926	10,631,612
	ngoing		10,584,926	10,631,612
	Base adjusted for fixed	costs and inflation	10,263,129	10,305,964
		General Fund	1,038,922	1,043,968
		State Special Fund Federal Fund	8,484,513 739,694	8,517,404 744,592
			. 55,501	
	NP40002 Mine Inspectio		148,197	145,548
		State Special Fund	148,197	145,548
	PL40001 ERD Operating	Increases	173,600	180,100
		General Fund	27,300	28,100
		State Special Fund Federal Fund	136,600 9,700	141,800 10,200
		reueral runu	9,700	10,200

Section Agency Program	OTO DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice		,		
Labor and Industry				
	COMMUNITY SERVICES		3,165,717	3,118,007
	Ongoing		3,165,717	3,118,007
	Base adjusted for fixed costs and infla		2,948,024	2,949,590
		General Fund	36,922	36,922
		Federal Fund	2,911,102	2,912,668
	ND70004 Conference on Bose (Bionni	al)	E0 000	0
	NP70004 Conference on Race (Bienni	State Special Fund	50,000 50,000	0
		State Special Fund	30,000	U
	PL70001 Administration Costs		86,922	86,922
	1 27 000 1 Administration Goods	General Fund	86,922	86,922
		Ceneral Fund	00,322	00,322
	PL70002 Accounting Requirement		75,000	75,000
	· · · · · · · · · · · · · · · · · ·	State Special Fund	75,000	75,000
		Clair Special Lana	. 0,000	. 0,000
	PL70003 Operating Increase		5,771	6,495
		General Fund	1,156	1,156
		Federal Fund	4,615	5,339
			,	-,
UNEMPLOY	MENT INSURANCE DIVISIO		11,037,498	11,098,157
	Ongoing		11,037,498	11,098,157
	Base adjusted for fixed costs and infla	ation	10,206,498	10,261,157
		State Special Fund	720,224	741,231
		Federal Fund	9,486,274	9,519,926
	NP20002 UI Funding Switch		0	0
		State Special Fund	905,571	2,300,000
		Federal Fund	(905,571)	(2,300,000)
	PL20001 UI Operating Increases		431,000	437,000
		Federal Fund	431,000	437,000
	PL20003 UI Penalty Mail		400,000	400,000
		Federal Fund	400,000	400,000
	CE SERVICES DIVISION		28,550,088	28,573,915
	Ongoing		28,550,088	28,573,915
	Base adjusted for fixed costs and infla		28,224,839	28,317,077
		General Fund	519,974	520,472
		State Special Fund	7,710,314	7,712,137
		Federal Fund	19,994,551	20,084,468
	NP10001 Pagarah & Analysis Fundin	a Switch	0	•
	NP10001 Research & Analysis Fundin			200,000
		General Fund	200,000	200,000
		Federal Fund	(200,000)	(200,000)
	PL10002 Operating Increase		325,249	256,838
	1 E10002 Operating increase	General Fund		
		State Special Fund	7,927 69,670	8,758 30,959
		Federal Fund	247,652	217,121
		r ederai i dild	247,002	217,121
WORKERS	COMPENSATION COURT		610,882	616,736
	Ongoing		610,882	616,736
<u> </u>	Base adjusted for fixed costs and infla	ation	555,810	558,323
	and any and and and and and and	State Special Fund	555,810	558,323
		State Openial Fulla	000,010	000,020
	PL90001 WCC Operating Increase		55,072	58,413
	portaing morouse	State Special Fund	55,072	58,413
		Ciato Opeolai i and	50,012	50,415
<u> </u>				

Section Agency Program	m OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education				1,052,531,202	1,073,037,410
Board of Public Ed	STRATION			380,588 225,716	390,731 235,810
ADMINI	Ongoin	1	_	225,716	235,810
	Oligoni	Base adjusted for fixed costs and inflation	1	221,582	221,676
		•	General Fund	206,582	206,676
			State Special Fund	15,000	15,000
		PL1 Rent increase		3,000	13,000
			General Fund	3,000	8,000
			State Special Fund	0	5,000
		PL2 Present Law Per Diem		1,134	1,134
		FLZ Flesent Law Fer Dieni	General Fund	1,134	1,134
			Johnson Land	.,	.,
ADVISO	RY COUNC		_	154,872	154,921
	Ongoin	Base adjusted for fixed costs and inflation	\	154,872 154,872	154,921 154,92 1
		buse adjusted for fixed costs and initiation	State Special Fund	154,872	154,921
			_		
Commissioner of I				247,743,705	248,811,595
ADMINIS	STRATION Ongoin		_	3,969,485 2,198,386	2,916,017 2,212,116
	Ongoin	Base adjusted for fixed costs and inflation	1	2,190,300	2,012,609
		The same and the same in the s	General Fund	1,820,393	1,791,595
			Federal Fund	221,014	221,014
		NP1053 Create Internal Service Fund for F	icaal and Admin	00.775	101,229
		NP 1053 Create internal Service Fund for F	General Fund	99,775 (120,146)	(118,416
			Federal Fund	(221,014)	(221,014
			Proprietary	440,935	440,659
		NID4054 Immunus OCUE IT Network and Co		40.000	40.000
		NP1054 Improve OCHE IT Network and Se	General Fund	10,000 10,000	10,000 10,000
			General Fund	10,000	10,000
		PL1002 Rent Increase		13,356	54,420
			General Fund	13,356	54,420
		PL1020 Move 1 FTE from Minority Achieve	ment to Administ	33,848	33,858
		PE1020 MOVE 11 TE HOIT MINORLY ACTIEVE	General Fund	33,848	33,858
			Conordin dila	00,010	00,000
	ОТО			1,771,099	703,901
		NP1051 Improve Transferability and Stude		1,291,099	253,901
			General Fund	1,291,099	253,901
		NP1052 Coordinate and Enhance Distant I	_earning - OTO	450,000	450,000
			General Fund	450,000	450,000
		PL1000 Moving Expenses (OTO)	General Fund	30,000	0
			General Fund	30,000	U
Commis	sio <u>ner of</u> H	igher Education		163,393,127	160,959,532
	Ongoin			156,393,127	160,459,532
		Base adjusted for fixed costs and inflation		144,438,496	144,438,496
			General Fund State Special Fund	128,377,141 16,061,355	128,044,199 16,394,297
			Otate Opedial Fund	10,001,000	10,004,207
		NP68 Add One Fire Trainer at FSTS		108,983	74,000
			General Fund	108,983	74,000
		PL66 Increased Overhead Costs for Camp	us Support	84,482	121,136
			General Fund	84,482	121,136
				,	,
		PL9001 Present Law Adjustments - Ed Uni		9,767,959	13,507,974
			General Fund	9,767,959	13,507,974
		PL9002 Present Law Adjustments - Ed Uni	its (WUE)	524,003	752,168
		1 2002 1 1000it 2att 7ta Jackmonto 2a on	General Fund	524,003	752,168
		PL9020 Present Law Adjustments - AES	0 15 1	762,373	769,954
		A 48	General Fund	762,373	769,954

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education	Platellantian to C			
Commissioner of Higher Edu	cation - Distribution to System PL9030 Present Law Adjustments -Extensi	ion Services	398,948	398,763
	1 20000 1 resent Law Adjustments -Extensi	General Fund	398,948	398,763
	DI 0040 Proport I am Adirector anto Fire S	Namena Tuainina	45.004	40.544
	PL9040 Present Law Adjustements - Fire S	General Fund	45,004 45,004	42,544 42,544
		Ocheral i una	45,004	42,044
	PL9050 Present Law Adjustments - Forest		100,271	108,580
		General Fund	100,271	108,580
	PL9060 Present Law Adjsutments - Bureau	u of Mines	51,874	53,287
		General Fund	51,874	53,287
	DI 0000 DaM. Nava Orana. Baatelatad		00.445	00.000
	PL9063 BoM - New Space - Restricted	General Fund	22,415 22,415	89,660 89,660
		Ocheral Fund	22,410	00,000
	PL9064 BoM - Miscellanous		6,852	6,852
		General Fund	6,852	6,852
	PL9065 FSTS - Miscellaneous		6,010	6,955
		General Fund	6,010	6,955
	DI 0000 FOFO Minarilani		000	4.040
	PL9066 FCES - Miscellaneous	General Fund	920 920	1,840 1,840
		General Fund	920	1,040
	PL9067 AES - Miscellaneous		71,272	83,196
		General Fund	71,272	83,196
	PL9068 Correction Between FCES and ES		0	0
		General Fund	0	0
	DI 0000 FO 18'			4.40=
	PL9069 ES - Miscellaneous	General Fund	3,265 3,265	4,127 4,127
		General Fund	3,203	4,127
	PL9075 Consolidate BioBased with AES R		0	0
		General Fund	0	0
ото			7,000,000	500,000
ото	NP9053 Equip and Tech in High Demand F		7,000,000 4,000,000	500,000 0
<u>ото</u>	NP9053 Equip and Tech in High Demand F	General Fund	4,000,000 2,000,000	0 0
<u>ото</u>	NP9053 Equip and Tech in High Demand F		4,000,000	0
<u>ото</u>	NP9053 Equip and Tech in High Demand F NP9054 Wrkfce Train. in High Demand Fiel	General Fund State Special Fund	4,000,000 2,000,000	0 0
<u>ото</u>		General Fund State Special Fund	4,000,000 2,000,000 2,000,000	0 0
<u>ОТО</u>	NP9054 Wrkfce Train. in High Demand Fiel	General Fund State Special Fund Ids MUS & CC -OTO General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000	0 0 0
<u>ОТО</u>		General Fund State Special Fund Ids MUS & CC -OTO General Fund	4,000,000 2,000,000 2,000,000 1,500,000	0 0 0
<u>ОТО</u>	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000	0 0 0 0
<u>ОТО</u>	NP9054 Wrkfce Train. in High Demand Fiel	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000	0 0 0 0 0
<u>ОТО</u>	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000	0 0 0 0
OTO BOARD OF REGEN	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0 PL9008 Tuition Waivers - H.S. Honors Prog	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801	0 0 0 0 0
	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801	0 0 0 0 0 0 500,000 500,000 31,801 31,801
BOARD OF REGEN	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0 PL9008 Tuition Waivers - H.S. Honors Prog	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501	0 0 0 0 0 0 500,000 500,000 31,801 31,801 25,501
BOARD OF REGEN	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801	0 0 0 0 0 0 500,000 500,000 31,801 31,801
BOARD OF REGEN	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501	0 0 0 0 0 0 500,000 500,000 31,801 31,801 25,501
BOARD OF REGEN	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - (PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN 19 Base adjusted for fixed costs and inflation	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501	0 0 0 0 0 0 500,000 500,000 31,801 31,801 25,501 25,501
BOARD OF REGEN Ongoin	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0 PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300	0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 6,300 6,300
BOARD OF REGEN Ongoin	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0 PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300	0 0 0 0 0 0 0 500,000 500,000 31,801 31,801 25,501 25,501
BOARD OF REGEN Ongoin COMMUNITY COLI	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - 0 PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300 8,237,813 7,482,416	0 0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 6,300 6,300 8,399,972 7,482,416
BOARD OF REGEN Ongoin COMMUNITY COLI	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300 8,237,813 8,237,813	0 0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 6,300 6,300 8,399,972 8,399,972
BOARD OF REGEN Ongoin COMMUNITY COLI	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300 8,237,813 8,237,813 7,482,416 7,482,416	0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 6,300 6,300 8,399,972 8,399,972 7,482,416 7,482,416
BOARD OF REGEN Ongoin COMMUNITY COLI	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN 19 Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE 19 Base adjusted for fixed costs and inflation	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300 8,237,813 7,482,416	0 0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 6,300 6,300 8,399,972 7,482,416
BOARD OF REGEN Ongoin	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN 19 Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE 19 Base adjusted for fixed costs and inflation PL4000 Community Colleges - Reversion	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund General Fund General Fund General Fund General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300 8,237,813 7,482,416 7,482,416 (659,162) (659,162)	0 0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 25,501 6,300 6,300 8,399,972 7,482,416 7,482,416 (659,162)
BOARD OF REGEN Ongoin COMMUNITY COLI	NP9054 Wrkfce Train. in High Demand Fiel NP9055 Research Agencies Equipment - O PL9008 Tuition Waivers - H.S. Honors Prog NTS-ADMIN 19 Base adjusted for fixed costs and inflation NP1301 Restore Base -Per Diem LEGE ASSISTANCE 19 Base adjusted for fixed costs and inflation	General Fund State Special Fund Ids MUS & CC -OTO General Fund OTO General Fund Gram OTO State Special Fund General Fund General Fund General Fund General Fund General Fund General Fund	4,000,000 2,000,000 2,000,000 1,500,000 1,500,000 1,000,000 500,000 31,801 31,801 25,501 25,501 6,300 6,300 8,237,813 8,237,813 7,482,416 7,482,416 (659,162)	0 0 0 0 0 0 0 500,000 500,000 31,801 25,501 25,501 6,300 6,300 8,399,972 7,482,416 7,482,416 7,482,416

E - Education Commissioner of Higher Education PL4003 Community Colleges - Base Funding 450,000	
PL4003 Community Colleges - Base Funding 450,000	
Operated Free d	450,000
General Fund 450,000	450,000
CHADANTEED CTUDENT LOAN DOM	E4 707 E44
GUARANTEED STUDENT LOAN PGM 48,852,035 Ongoing 48,852,035	51,707,541 51,707,541
Base adjusted for fixed costs and inflation 29,812,116	29,800,448
Federal Fund 29,812,116	29,800,448
7, 7	2,222,
NP1251 GSL Increased Claims Payments 13,000,000	15,000,000
Federal Fund 13,000,000	15,000,000
NP1252 GSL Increased Collection Costs 5,700,000	6 900 000
NP1252 GSL Increased Collection Costs 5,700,000 Federal Fund 5,700,000	6,800,000 6,800,000
Federal Fund 5,700,000	0,800,000
NP1253 GSL Federal Fund Reserve Recall 382,813	0
Federal Fund 382,813	0
NP1254 GSL Guarantee Servicing System 0	150,000
Federal Fund 0	150,000
NP1255 Transfer 1 FTE from MGSLP to Stud. Assist. (42,894)	(42.007)
NP1255 Transfer 1 FTE from MGSLP to Stud. Assist. (42,894) Federal Fund (42,894)	(42,907) (42,907)
receiai rund (42,094)	(42,907)
IMPROVING TEACHER QUALITY 385,000	395,000
Ongoing 385,000	395,000
Base adjusted for fixed costs and inflation 349,866	349,866
Federal Fund 349,866	349,866
	.=
NP3001 Incr. Improving Teacher Quality Grants - 35,134	45,134
Federal Fund 35,134	45,134
STUDENT ASSISTANCE PROGRAM 11,485,506	13,007,051
Ongoing 11,485,506	13,007,051
Base adjusted for fixed costs and inflation 9,181,758	9,181,758
General Fund 8,948,505	8,948,505
State Special Fund 338	338
Federal Fund 232,915	232,915
NP2060 MT Family Ed Savings Prg Growth 99,662	00.662
	99,662
State Special Fund 99,662	99,662
NP2061 Governor's Scholarship Program Expansion 250,000	500,000
General Fund 250,000	500,000
10000	111,111
NP2063 Quality Educator Loan Forgiveness Program 350,000	700,000
General Fund 350,000	700,000
DI COCA MUMA MIAMICULE MAN Donated	400.405
PL2001 WWAMI/WICHE/MN Dental 295,020 General Fund 295.020	480,465
General Fund 295,020	480,465
PL2002 Governor's Postsecondary Scholarship Program 1,278,166	2,013,166
General Fund 1,278,166	2,013,166
1,210,100	, = =, ===
PL2053 Reimb. GSL for Services Related to Student Assist. 30,900	32,000
General Fund 30,900	32,000
TALENT OF A DOLL	4 = 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
TALENT SEARCH 4,540,166	4,544,442
Ongoing 4,540,166	4,544,442 2,518,646
	106,763
Base adjusted for fixed costs and inflation 2,514,360	2,411,883
Base adjusted for fixed costs and inflation 2,514,360 General Fund 106,719	_, , 550
Base adjusted for fixed costs and inflation 2,514,360	
Base adjusted for fixed costs and inflation 2,514,360 General Fund 106,719	2,059,654
Base adjusted for fixed costs and inflation General Fund Federal Fund 2,514,360 106,719 2,407,641	2,059,654 2,059,654
Base adjusted for fixed costs and inflation 2,514,360 General Fund 106,719 Federal Fund 2,407,641 NP6052 Increase Federal Gear-Up Grants & Scholarships 2,059,654 Federal Fund 2,059,654	2,059,654
Base adjusted for fixed costs and inflation 2,514,360 General Fund 106,719 Federal Fund 2,407,641 NP6052 Increase Federal Gear-Up Grants & Scholarships 2,059,654	

Section Agency	Program	ОТО	DP name	Fund Type	FY 2008	FY 2009
E - Education	i rogram	010	Di Haine	Tulia Type	11 2000	11 2009
	sioner of Higl	her Educ	ation			
001111113			ASSISTANCE PGM		450,000	450,000
		Ongoing		_	450,000	450,000
	•		Base adjusted for fixed costs and inflation		400,000	400,000
				General Fund	400,000	400,000
			PL1101 Biennial Appropriation Adjustment		(200,000)	(200,000)
				General Fund	(200,000)	(200,000)
			PL1102 Increase Non-beneficiary Student As		250,000	250,000
				General Fund	250,000	250,000
			ELOPMENT PGM	-	6,398,772	6,400,239
		Ongoing			6,398,772	6,400,239
			Base adjusted for fixed costs and inflation	0 15 1	6,484,111	6,485,578
				General Fund	91,092	91,092
				Federal Fund	6,393,019	6,394,486
			PL801 Decrease Grant Funding		(85,339)	(85,339)
			PLOUT Decrease Grant Funding	Fadaral Fund		
				Federal Fund	(85,339)	(85,339)
Historica	I Society			_	4,118,738	4,112,007
Illatorica	ADMINISTR	RATION F	PROGRAM		1,730,760	1,717,123
		Ongoing		-	1,730,760	1,717,123
		J.1901119	Base adjusted for fixed costs and inflation		1,711,560	1,697,923
			The second and initiation	General Fund	1,130,386	1,102,096
				State Special Fund	84,992	85,019
				Federal Fund	56,500	56,500
				Proprietary	439,682	454,308
					.00,002	.0.,000
			NP21 Restoring base expenditures		0	0
				General Fund	63,370	63,370
				Proprietary	(63,370)	(63,370)
				, ,	, , ,	, , ,
			PL2 Computer Replacement		19,200	19,200
				General Fund	19,200	19,200
	HISTORIC I	PRESER	VATION PROGRAM	_	664,636	669,082
		Ongoing			664,636	669,082
			Base adjusted for fixed costs and inflation		634,360	638,806
				General Fund	52,639	54,074
				Federal Fund	576,721	579,732
				Proprietary	5,000	5,000
			DI 7 Ctata Illiatavia Dura-martina Offic 5 "		00.070	00.070
			PL7 State Historic Preservation Office Fundi		30,276	30,276
				General Fund	30,276	30,276
					204 542	040 445
	MUSEUM P			-	321,512	319,445
		Ongoing			321,512	319,445
			Base adjusted for fixed costs and inflation	0 1- :	521,143	523,076
				General Fund	510,643	512,576
				State Special Fund	500	500
				Proprietary	10,000	10,000
			NDS Museum Assistant Desistrer Desitions		EE 000	51,000
			NP8 Museum Assistant Registrar Positions	General Fund	55,000	•
1					55,000	51,000
				General Fund	00,000	01,000
			PL 20 Move expended LA base of Ladging Fa			
			PL20 Move expended LA base of Lodging Fa	cility Tax	(254,631)	(254,631)
			PL20 Move expended LA base of Lodging Fa			
	PURI ICATI	IONS PP	-	cility Tax	(254,631) (254,631)	(254,631) (254,631)
	PUBLICATI		OGRAM	cility Tax	(254,631) (254,631) 532,541	(254,631) (254,631) 533,592
		IONS PRO	OGRAM	cility Tax	(254,631) (254,631) 532,541 532,541	(254,631) (254,631) 533,592 533,592
			OGRAM	Ceneral Fund	(254,631) (254,631) 532,541 532,541 490,108	(254,631) (254,631) 533,592 533,592 491,159
			OGRAM	General Fund General Fund	(254,631) (254,631) 532,541 532,541 490,108 49,147	(254,631) (254,631) 533,592 533,592 491,159 49,387
			OGRAM	Ceneral Fund	(254,631) (254,631) 532,541 532,541 490,108	(254,631) (254,631) 533,592 533,592 491,159
			OGRAM J Base adjusted for fixed costs and inflation	General Fund General Fund Proprietary	(254,631) (254,631) 532,541 532,541 490,108 49,147 440,961	(254,631) (254,631) 533,592 533,592 491,159 49,387 441,772
			OGRAM	General Fund General Fund Proprietary	(254,631) (254,631) 532,541 532,541 490,108 49,147	(254,631) (254,631) 533,592 533,592 491,159 49,387

Historial Society RESEARCH CENTER 869, 289 872,765 60,000 609,289 672,765 609,289 609,289 672,765 609,289 609,289 672,765 609,289 609,289 672,765 609,289 609,289 672,765 609,289 609,289 672,765 609,289 609,289 672,765 609,289 609,289 609,289 672,765 609,289 609,28	Section Agency	Program	ОТО	DP name	Fund Type	FY 2008	FY 2009
Historical Society SESARCH CENTER 809,289 872,765 869,289 872,765 872,76		Trogram	010	Di Haine	r und Type	1 1 2000	1 1 2009
RESEACH CENTER 889,289 677,785		I Society					
Base adjusted for fixed costs and inflation General Fund 795.216 779.8170 779.			CENTE	R		869,289	872,765
Commission Com			Ongoing			869,289	872,765
State Special Fund 2,024 2,024 71,531		-		Base adjusted for fixed costs and inflation		869,289	872,765
Proprietary							
Library Commission					•	•	
Ay73,760 4,283,960 Ay73,760 Ay73,770 Ay					Proprietary	71,449	71,531
Ay73,760 4,283,960 Ay73,760 Ay73,770 Ay	Library C	ommission				4 973 760	4 283 060
A 973,760 4,283,960 3,727,190 3,989 3,727,190 3,989 3,727,190 3,989 3,727,190 3,989 3,727,190 3,989 3,727,190 3,989 3,727,190 3,980	Library C		E LIBRAI	RY RESOURCES		<u>, , , , , , , , , , , , , , , , , , , </u>	
Base adjusted for fixed costs and inflation 1,974,628 2,008,528 5140 526,529 3,727,190 1,081,517 1					_	, ,	
State Special Fund		-					
Pederal Fund					General Fund	1,974,628	2,008,528
NP6 Increase Library Federation Support State Special Fund 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 150,000 1					State Special Fund	1,081,517	1,081,517
PL1 GIS Portal 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 75					Federal Fund	635,814	637,145
PL1 GIS Portal 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 75				NEOL III E I II O		405.000	405.000
PL1 GIS Portal General Fund 150,000 15				NP6 Increase Library Federation Support	0::0::15	•	· ·
PL2 Natural Heritage Program 75,000					State Special Fund	135,000	135,000
PL2 Natural Heritage Program 75,000				PI 1 GIS Portal		150 000	150 000
PL2 Natural Heritage Program 75,000				rei dio Foitai	General Fund	•	•
PL4 Standard Cost Adjustments					Octional I ullu	150,000	150,000
PL4 Standard Cost Adjustments				PL2 Natural Heritage Program		75,000	75,000
PL4 Standard Cost Adjustments 5,550 5,55					General Fund	•	•
PL5 LSTA Grants						,	,
PL5 LSTA Grants Federal Fund 916,251 191,220				PL4 Standard Cost Adjustments		5,550	5,550
Montana Arts Council 1,329,869 1,237,176 1,239,869 1,237,176 1,239,869 1,237,176 1,239,869 1,237,176 1,239,869 1,237,178 1,237					General Fund	5,550	5,550
Montana Arts Council 1,329,869 1,237,176 1,239,869 1,237,176 1,239,869 1,237,176 1,239,869 1,237,176 1,239,869 1,237,178 1,237							
Montana Arts Council				PL5 LSTA Grants		•	•
PROMOTION OF THE ARTS					Federal Fund	916,251	191,220
PROMOTION OF THE ARTS	Montana	Arte Council	ı			1 320 660	1 227 179
Ongoing 1,255,749 1,230,008 Base adjusted for fixed costs and inflation 1,206,812 1,190,008 General Fund 423,104 403,344 State Special Fund 192,595 193,380 Federal Fund 591,113 593,284 NP1 LAN Administration, Hosting, and Server Needs 10,000 10,000 General Fund 10,000 12,500 NP2 Arts Education in K-12 Schools 10,000 12,500 General Fund 10,000 12,500 PL5 Rent Increase & Relocation Expenses 22,100 19,108 General Fund 9,382 5,532 State Special Fund 7,536 8,044 Federal Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO 73,920 0 NP8 Database Re-Write - OTO 73,920 0 Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,666,389 <td< td=""><td>Wontana</td><td></td><td></td><td>E ARTS</td><td></td><td></td><td></td></td<>	Wontana			E ARTS			
Base adjusted for fixed costs and inflation					_		
NP1 LAN Administration, Hosting, and Server Needs 10,000 10,000 General Fund 10,000 10,000 NP2 Arts Education in K-12 Schools 10,000 12,500 NP2 Arts Education in K-12 Schools 10,000 12,500 General Fund 10,000 12,500 PL5 Rent Increase & Relocation Expenses 22,100 19,108 Rent Increase & Relocation Expenses 22,100 19,108 General Fund 9,382 5,532 State Special Fund 7,536 8,044 Federal Fund 5,182 5,532 PL51401 Present Law Cost Adjustments 6,837 5,562 General Fund 2,772 2,397 General Fund 259 634 Federal Fund 3,806 2,531 OTO General Fund 3,806 2,531 OTO General Fund 73,920 0 Office of Public Instruction 73,920 0 Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Ongoing 660,215,924 660,215,924 General Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000		-					
Federal Fund S91,113 S93,284 NP1 LAN Administration, Hosting, and Server Needs 10,000 10,000 General Fund 10,000 10,000 NP2 Arts Education in K-12 Schools 10,000 12,500 General Fund 10,000 12,500 General Fund 10,000 12,500 PL5 Rent Increase & Relocation Expenses 22,100 19,108 General Fund 9,382 5,532 State Special Fund 7,536 8,044 Federal Fund 5,182 5,532 State Special Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO 73,920 0 NP8 Database Re-Write - OTO General Fund 73,920 0 Office of Public Instruction 788,110908 308,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing General Fund 526,502,093 526,502,093 526,502,093 State Special Fund 526,502,093 526,5					General Fund	423,104	403,344
NP1 LAN Administration, Hosting, and Server Needs 10,000 10,					State Special Fund	192,595	193,380
NP2 Arts Education in K-12 Schools					Federal Fund	591,113	593,284
NP2 Arts Education in K-12 Schools							
NP2 Arts Education in K-12 Schools				NP1 LAN Administration, Hosting, and Serve		•	•
PL5 Rent Increase & Relocation Expenses 22,100 19,108					General Fund	10,000	10,000
PL5 Rent Increase & Relocation Expenses 22,100 19,108				NP2 Arts Education in K-12 Schools		10 000	12 500
PL5 Rent Increase & Relocation Expenses 22,100 19,108 General Fund 9,382 5,532 State Special Fund 7,536 8,044 Federal Fund 5,182 5,532 PL51401 Present Law Cost Adjustments 6,837 5,562 General Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO 73,920 0 NP8 Database Re-Write - OTO General Fund 73,920 0 Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 General Fund 526,502,093 526,502,093 State Special Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000				NF2 Arts Education in N-12 Schools	General Fund	•	· ·
General Fund 9,382 5,532 State Special Fund 7,536 8,044 Federal Fund 5,182 5,532 PL51401 Present Law Cost Adjustments 6,837 5,562 General Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO 73,920 0 NP8 Database Re-Write - OTO General Fund 73,920 0 General Fund 73,920 0 General Fund 73,920 0 Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 General Fund 526,502,093 526,502,093 State Special Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000					General i unu	10,000	12,500
General Fund 9,382 5,532 State Special Fund 7,536 8,044 Federal Fund 5,182 5,532 PL51401 Present Law Cost Adjustments 6,837 5,562 General Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO 73,920 0 NP8 Database Re-Write - OTO General Fund 73,920 0 General Fund 73,920 0 General Fund 73,920 0 Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 General Fund 526,502,093 526,502,093 State Special Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000				PL5 Rent Increase & Relocation Expenses		22,100	19,108
State Special Fund 7,536 8,044 Federal Fund 5,182 5,532 PL51401 Present Law Cost Adjustments 6,837 5,562 General Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO				p	General Fund		
PL51401 Present Law Cost Adjustments 6,837 5,562 General Fund 2,772 2,397 State Special Fund 259 634 Federal Fund 3,806 2,531 OTO							
OTO T3,920 O							
OTO T3,920 O							
State Special Fund 259 634 Federal Fund 3,806 2,531 NP8 Database Re-Write - OTO 73,920 0 NP8 Database Re-Write - OTO General Fund 73,920 0 General Fund 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Ongoing 766,123,973 785,656,389 General Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000				PL51401 Present Law Cost Adjustments			•
OTO							
OTO 73,920 0 NP8 Database Re-Write - OTO 73,920 0 General Fund 73,920 0 Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Base adjusted for fixed costs and inflation 660,215,924 660,215,924 General Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000							
NP8 Database Re-Write - OTO 73,920 0					rederal Fund	3,806	2,531
NP8 Database Re-Write - OTO 73,920 0			ото			73 920	0
Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Base adjusted for fixed costs and inflation 660,215,924 660,215,924 General Fund State Special Fund 526,502,093 526,502,093 750,000 750,000		-	3.0	NP8 Database Re-Write - OTO			
Office of Public Instruction 788,110,908 808,304,736 LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389 Ongoing 765,123,973 785,656,389 Base adjusted for fixed costs and inflation 660,215,924 660,215,924 General Fund State Special Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000					General Fund		
LOCAL EDUCATION ACTIVITIES 765,123,973 785,656,389						,0=0	ŭ
Ongoing 765,123,973 785,656,389 Base adjusted for fixed costs and inflation 660,215,924 660,215,924 General Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000	Office of						
Base adjusted for fixed costs and inflation 660,215,924 660,215,924 General Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000		LOCAL EDU	JCATION	ACTIVITIES	_		
General Fund 526,502,093 526,502,093 State Special Fund 750,000 750,000			Ongoing				
State Special Fund 750,000 750,000				Base adjusted for fixed costs and inflation			
Federal Fund 132,963,831 132,963,831					•		
					rederal Fund	132,963,831	132,963,831

Section Agency Program OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education Office of Public Instruction				
	NP1 Full-Time Kindergarten		11,720,000	13,448,700
		General Fund	11,720,000	13,448,700
	NP13 Adult Basic and Literacy Education		250,000	250,000
		General Fund	250,000	250,000
	NDO District Detirement Front		0.470.000	0.000.050
	NP2 District Retirement Fund	General Fund	3,172,623 3,172,623	3,266,850 3,266,850
			5, 11 =,0=0	
	NP23 School Facilities Reimbursement	0 15 1	1,097,744	1,097,744
		General Fund	1,097,744	1,097,744
	NP39 Increase Per Educator & Middle Basic	Entitlement	9,780,918	10,021,405
		General Fund	9,780,918	10,021,405
	NP7 Special Education		1,232,153	2,601,706
		General Fund	1,232,153	2,601,706
	PL24 Pupil Transportation Appropriation		330,000	430,000
	1 L24 Fupil Transportation Appropriation	General Fund	330,000	430,000
	PL25 School Block Grants - HB 124	Canaral Fund	766,141	1,153,584
		General Fund	766,141	1,153,584
	PL26 State Tuition Payments		336,000	336,000
		General Fund	336,000	336,000
	PL27 School District Audit Filing Fee Increa	ase	29,300	34,600
	•	General Fund	29,300	34,600
	DI 29 Special Education Incresse to EV 200	7 Lovel	4 000 002	4 020 E00
	PL28 Special Education Increase to FY 200	General Fund	1,009,992 1,009,992	1,020,500 1,020,500
		Jonordi i dina	1,000,002	.,020,000
	PL29 Biennial Appropriations	0 15 1	131,039	131,039
		General Fund	131,039	131,039
	PL3 K-12 BASE Aid		14,737,109	25,339,728
		General Fund	14,737,109	25,339,728
	PL32 Federal Grant Award Adjustment -		6,321,412	12,185,070
		Federal Fund	6,321,412	12,185,070
	Pl 26 Penlana Guarantee Account Interest	9 Income	19 200 292	10 472 202
	PL36 Replace Guarantee Account -Interest	General Fund	18,299,383 18,299,383	18,472,383 18,472,383
	PL37 2005 Special Session Funding	General Fund	35,934,188 35,934,188	35,891,109
		General Fund	30, 3 34,100	35,891,109
	PL38 Indian Education For All-Biennial		(239,953)	(239,953)
		General Fund	(239,953)	(239,953)
STATE LEVEL AC	TIVITIES		22,986,935	22,648,347
Ongoir			22,464,435	22,285,847
	Base adjusted for fixed costs and inflation	General Fund	17,496,592 5,607,104	17,544,908 5,631,711
		State Special Fund	225,072	225,276
		Federal Fund	11,664,416	11,687,921
	NP23002 Surplus Computers for Schools		19,237	19,237
	The surplus companies of the companies	General Fund	19,237	19,237
	ND00 Ochool Oursel Co. A. A. A. C. C.	.dD	40.40	45.000
	NP33 School Support System Assistant (Fe	Federal Fund	46,107 46,107	45,829 45,829
		r odorar i unu		
	NP53 Indian Education Programs	0 15 :	509,928	510,147
		General Fund	509,928	510,147

E - Education	
Office of Public Instruction	
NP6 K12 Education Data Systems 1,741,81	4 1,467,133
General Fund 1,741,81	4 1,467,133
NP8 Curriculum Specialist Support to Quality Schools 959,70	924,816
General Fund 959,70	•
PL19 Statewide Student Assessment (NRT) 27,500 General Fund 27,500	•
General Fund 27,500	42,500
PL21 Hearing Conservation Program 28,00°	7 49,990
General Fund 28,00°	7 49,990
PL30 Indian Education for All Reestablished 573,20	573,200
General Fund 573,200	· ·
PL31 Federal Grant Award Adjustment - 06 865,01	•
Federal Fund 865,012	2 901,966
PL33002 Gifted and Talented Staff Request 11,770	6 11,776
General Fund 11,770	6 11,776
PL34 Traffic Education 0.125 FTE HB 0002 4,04	6 4,052
State Special Fund 4,04	•
Julio Sposiai Y and	, 1,002
PL51 Indirect Cost of Base Adjustments 181,51	•
General Fund 82,30 State Special Fund 89	*
Federal Fund 98,31	
OTO 522,500 NP16 Storage Area Network (SAN) Replacement - OTO 160,000	· · · · · · · · · · · · · · · · · · ·
NP16 Storage Area Network (SAN) Replacement - OTO 160,000 General Fund 160,000	
Solidar and	ĺ
NP54 Indian Ed for All Tribal History - Biennial OTO 237,500	•
General Fund 237,500	0 237,500
NP6 K12 Education Data Systems 125,000	0 125,000
General Fund 125,000	· ·
School for the Deaf and Blind 5,873,83 ADMINISTRATION PROGRAM 445,93	
Ongoing 445,93	
Base adjusted for fixed costs and inflation 445,93	1 414,921
General Fund 443,77	
State Special Fund 2,16	2,160
EDUCATION 3,635,53-	4 3,684,921
Ongoing 3,635,53	
Base adjusted for fixed costs and inflation 3,097,830 General Fund 2,607,310	
General Fund 2,607,311 State Special Fund 416,94	the state of the s
Federal Fund 73,570	· ·
NP2 Potentian/Populitment of Highly Condition Staff	7 005.050
NP2 Retention/Recruitment of Highly Qualified Staff 213,85 General Fund 213,85	•
General Fund 213,00	200,000
NP3 Expansion of Outreach Services 227,660	•
General Fund 227,660	3 221,509
NP4 Guidance Counselor 42,670	6 42,676
General Fund 42,670	•
NP414 Per Educator Component Increase 13,05	•
General Fund 13,056	8 12,904
NP6 Educational Audiologist 56,418	56,418

Section		Program	ОТО	DP name Fu	nd Type	FY 2008	FY 2009
E - Educa							
<u> </u>	School fo	r the Deaf ar	nd Blind	DIA Federaccinicales Commencetics		00.040	00.040
				PL1 Extracurricular Compensation	. <u>.</u>	26,243	26,243
				Ge	neral Fund	26,243	26,243
				PL12 HB 438 Initial Equipment Reduction		(48,542)	(48,542)
				Ge	neral Fund	(48,542)	(48,542)
				PL7 Special Session 2005 - Indian Ed & Achievm	ent Gap	2,387	2,387
				Ge	neral Fund	2,387	2,387
				PL9 Replace Motor Pool Lease Van		3,938	3,861
				Ge	neral Fund	3,938	3,861
		GENERAL	SERVICE	:S		538,636	534,971
			Ongoing			538,636	534,971
		•		Base adjusted for fixed costs and inflation		538,636	534,971
			Ge	neral Fund	538,636	534,971	
		STUDENT S	SERVICE	s		1,253,733	1,262,390
			Ongoing			1,253,733	1,262,390
		•		Base adjusted for fixed costs and inflation		1,246,064	1,254,567
				Ge	neral Fund	1,218,877	1,227,380
				Fe	deral Fund	27,187	27,187
				NP314 Per Educator Component Increase		7,669	7,823
				Ge	neral Fund	7,669	7,823
Grand To	otal					3,867,724,680	3,916,279,206